WBS No: 1EEB01 Rockv Flats Closure Proiect Proiect Baseline Cost and Basis of Estimate Proiect Baseline Cost and Basis of Estimate Proiect Baseline Devl 1EEB

		Baseline (Cost ar	nd Basis of E	Estimate	Acti	ivity Filter *		St	arts In FY *	
WBS No: 1EE	301										
Activity ID: 1E	EB1000 Description: 881 Cluster L/L Funct: Main	t. FY00					Cost Risk	1 Schedule F	Risk 1		
Line Item	Description	Quantity Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
MAINT01	Facilities & Site Operations	1.00 each	НС	0	0	0	21.236	0	21.236	0	21.236
MAINT02	Filter Services	1.00 each	HC	80	80	1.348	0	0	1.348	658	2.006
MAINT03	K-H Financial	1.00 each	HC	0	0	0	14.346	0	14.346	0	14.346
MAINT04	Maintenance Management/Admin/SubC	1.00 each	EE	675	675	18.716	35.495	0	54.211	9.133	63.344
MAINT05	Leased Labor Maintenance	1.00 each	HC	5.031	5.031	110.667	0	0	110.667	54.006	164.673
OPMGMT01	RFCSS Project Controls	1.00 each	HC	145	145	7.767	5.880	0	13.648	3.791	17.438
OPMGMT02	Project Manager	1.00 ea	HC	289	289	15.448	0	0	15.448	7.538	22.986
OPMGMT03	Senior Technical Advisor	1.00 each	HC	465	465	12.199	0	0	12.199	5.953	18.152
OPMGMT04	Facility Lead	1.00 each	НС	581	581	15.249	0	0	15.249	7.441	22.690
OPMGMT05	Environmental Compliance Specialist	1.00 each	НС	289	289	9.985	0	0	9.985	4.873	14.858
OPMGMT06	Subcontractor Technical Support	1.00 each	НС	0	0	0	11.892	0	11.892	0	11.892
OPMGMT07	Building Manager	1.00 ea	НС	581	581	31.073	0	0	31.073	15.163	46.236
SURV01	Facilities Inspection	1.00 each	НС	86	86	2.197	0	0	2.197	1.072	3.270
SURV02	Fire Systems Services	1.00 each	VQ	0	0	0	19.461	0	19.461	0	19.461
SURV03	Analytical Services	1.00 each	НС	0	0	0	27.770	0	27,770	0	27.770
SURV04	Logistics/Property	1.00 each	НС	0	0	0	222	0	222	0	222
SURV05	Environmental Compliance	1.00 each	НС	32	32	814	0	0	814	397	1.211
SURV06	Quality Assurance	1.00 each	HC	0	0	0	1,054	0	1,054	0	1,054
SURV07	Safety	1.00 each	HC	289	289	9,782	0	0	9,782	4,774	14,556
SURV08	Rad Engineering	1.00 each	HC	192	192	5,027	53,254	0	58,281	2,453	60,734
SURV09	Training & Procedures	1.00 each	HC	145	145	3,619	0	0	3,619	1,766	5,385
TECSPT01	Traffic Management	1.00 each	HC	0	0	0	114	0	114	0	114
TECSPT02	Transportation	1.00 each	HC	8	8	163	1,945	0	2,109	80	2,188
TECSPT03	Metrology Labs	1.00 each	HC	68	68	1,253	0	0	1,253	611	1,864
TECSPT04	Logistics & Material Control	1.00 each	HC	54	54	917	27,770	0	28,687	447	29,134
TECSPT05	ARCIE Services	1.00 each	HC	86	86	2,332	0	0	2,332	1,138	3,471
TECSPT06	Miscellaneous Subcontracts	1.00 ea	НС	0	0	0	15.367	0	15.367	0	15.367
TECSPT07	Planning Budgeting	1.00 each	НС	0	0	0	19.965	0	19.965	0	19.965
TECSPT08	RCT	1.00 each	НС	6.701	6.701	150.516	0	0	150.516	73.452	223.967
TECSPT09	Waste Techs./Inspectors	1.00 each	EE	2.024	2.024	44.364	0	0			66.014
TECSPT10	Health Physics Instrumentation	1.00 each	VQ	0	0	0	7.035	0	7.035	0	7.035
		otal for Activity 1EEB10	00:		17.822	443,436	262.808	0	706.244	216.397	922.641

Line Item MAINT01 - Facilities & Site Operations

BOE

Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998.

Item Desc - Facilities & Site Operations support for the facility baseline.

Breakdown of Historical Data:

Item - Facility Janitorial Support

Units - 1)Dollars

Unit Cost - 1)1,820

Unit Cost Adjustment factor - Change from direct labor to subcontract personnel

Revised Unit Cost - \$65,000

Basis for adjustment - Budgeted amounts were adjusted as a result of this activity being performed by subcontract personnel in FY00.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		C	ost Element		Skill		Department	Curve	Ouantity	Units
	A5H	SUBCONT	RACTED SRVS	L030	UTILITY WORKER	KE10H	Indust/Site Srvs Steelworkers	Linear	21.236.11	Dollars
	Factors	65000	Dollars Custodial Services		1.02283 FY00 Escalation		0.36123 May 2000 Earned Value Factor			

Line Item MAINT02 - Filter Services

BOE Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998.

0.88424 [SYS 061300] 0.884240 - Target

WBS No: 1EEB01 Activity ID: 1EEB1000

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Proiect WBS Filter Activity Filter Baseline Devl 1EEB

Starts In FY

Item Desc - Filter Services support for the facility baseline.

Breakdown of Historical Data:

Item - Filter Services

Units - Hours Unit Cost - 278

Unit Cost Adjustment factor - 10%

Revised Unit Cost - 250

Basis for adjustment - Budgeted amounts were adjusted to accommodate FY00 Planning targets.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

5	Cost Element Skill		Department	Curve	Quantity	Units	
750	STRAIGHT TIME BASE	L030	UTILITY WORKER	KE10H Indust/Site Srvs Steelworkers	Linear	79.85	Hours

Factors 250

Hours Filter testing and change out 0.36123 May 2000 Earned Value Factor

0.88424 [SYS 061300] 0.884240 - Target

Line Item MAINT03 - K-H Financial BOE

Historical Data Source - Costs derived from historical costs for required warehouse purchases necessary for WAD 36.

Item Desc - Special ordered warehouse items to maintain facility availability and productivity.

Breakdown of Historical Data:

Item - 1. Warehouse Purchases

Units - 1. Dollars

Unit Cost - 1. \$39,000

Unit Cost Adjustment factor - Costs are divided evenly between both WADlets of WAD 36. Budgeted amount reflects B.881's share of the WAD 36 total.

Revised Unit Cost - \$44,248.83

Basis for adjustment - Funding has been increased from previous fiscal years to accommodate anticipated level of support.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

BOE

ces		Cost E	Element		Skill		Department	Curve	Quantity	Units	
	A5C	SUPPLIES	0000	NONE		C104S	Closure Management	Linear	14,345.84	Dollars	
	Factors	44248.8 Do	llars Warehouse requisitions	1.015	FY00 Escalation		0.36123 May 2000 Earned Value Factor				

44248.8 Dollars Warehouse requisitions Factors

0.36123 May 2000 Earned Value Factor

Department

0.88424 [SYS 061300] 0.884240 - Target

Quantity

Line Item MAINT04 - Maintenance Management/Admin/SubC

Historical Data Source - Budgeted hours are based on historical requirements for Maintenance Management and Administrative support to the facility baseline. Subcontracts reside with Contractor Technical Representative. Contact WAD 36 RMRS PB&I Analyst for CTR contact list.

Item Desc - Maintenance managers, supervisors, buyers and admin. support

Breakdown of Historical Data:

Item - Maintenance management and administrative support

Units - 1) Hours 2) Dollars

750 070 410117 7145 0405

Unit Cost - 1)12,670 2)325,920

Unit Cost Adjustment factor - Division of labor is based on WAD 36 funding 33% of Maint, Management's total costs. Budgeted amounts reflect B.881's share of the WAD 36 total.

Revised Unit Cost - 1)2,114 2)108,642.7

Cost Element

Basis for adjustment - Maintenance Management costs are divided among RMRS facilities to allow full coverage of activities.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

MOAD FOREMEN / TEAM / FARO / OROUGH OACOO F :

Skill

Resources

750 ISTRAIGHT TIME BASE	M010 IFOREMEN / TEAM LEADS / GROUP C103S	Environmental Compliance	Linear 192.93lHours
Factors 604 Hours (Mtce Foreman x 3)	0.36123 May 2000 Earned Value Factor		
			0.88424 [SYS 061300] 0.884240 - Target
750 STRAIGHT TIME BASE	M010 FOREMEN / TEAM LEADS / GROUP C103S	Environmental Compliance	Linear 96.46 Hours
Factors 302 Hours (Mtce Mgr)	0.36123 May 2000 Earned Value Factor		
			0.88424 [SYS 061300] 0.884240 - Target
750 STRAIGHT TIME BASE	M010 FOREMEN / TEAM LEADS / GROUP C104S	Closure Management	Linear 96.46 Hours
Factors 302 Hours	0.36123 May Earned Value Factor		
			0.88424 [SYS 061300] 0.884240 - Target
750 STRAIGHT TIME BASE	M010 FOREMEN / TEAM LEADS / GROUP C104S	Closure Management	Linear 96.46 Hours
Factors 302 Hours (Mtce Lead)	0.36123 May Earned Value Factor		

0.88424 [SYS 061300] 0.884240 - Target

Curve

Units

WBS No: 1EEB01 Baseline Devl Proiect **Rocky Flats Closure Project** 1EEB1000 Activity ID: WBS Filter 1EEB **Baseline Cost and Basis of Estimate** Activity Filter Starts In FY 750 STRAIGHT TIME BASE M010 FOREMEN / TEAM LEADS / GROUP C104S Closure Management Linear Factors 302 Hours (SOE Supervisor) 0.36123 May Earned Value Factor 0.88424 [SYS 061300] 0.884240 - Target 750 P030 BUYERS PROCUREMENT AND CON C104S Closure Management STRAIGHT TIME BASE 302 Hours (Buyer) 0.36123 May 2000 Earned Value Factor **Factors** 0.88424 [SYS 061300] 0.884240 - Target A5H SUBCONTRACTED SRVS P070 COST ESTIMATORS PLANNERS AN C104S Closure Management 17.747.29 Dollars Linear 54321.3 Dollars (Mtce Planner x 2) 1.02283 -- FY00 Escalation --0.36123 May Earned Value Factor Factors 0.88424 [SYS 061300] 0.884240 - Target A5H SUBCONTRACTED SRVS P070 COST ESTIMATORS PLANNERS AN C104S Closure Management 17.747.29 Dollars

Line Item MAINT05 - Leased Labor Maintenance

Factors

0.88424 [SYS 061300] 0.884240 - Target

0.88424 [SYS 061300] 0.884240 - Target

96.46 Hours

96.46 Hours

BOE

Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998.

Item Desc - Leased Labor Maintenance Craft and SOE support for the facility baseline.

Breakdown of Historical Data:

Item - Facility Maintenance & SOE Support

54321.3 dollars (Mtce Coord x 2)

Units - 1)Hours

Unit Cost - 1)14,503

Unit Cost Adjustment factor - 1)8%

Revised Unit Cost - 1)15,677

Basis for adjustment - Budgeted amounts were adjusted to accommodate anticipated activities in FY00.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

1.02283 -- FY00 Escalation --

Resources

3	Cost Element		Skill		Department	Curve	Ouantity	Units
750	STRAIGHT TIME BASE	C010	CARPENTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	455.17	Hours
Factors	1425 Hours - Carpenters		0.36123 May Earned Value Factor					
		1		I		0.88424 [SYS 0613	001 0.884240 - Ta	arget
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	455.17	Hours
Factors	1425 Hours Electricians		0.36123 May Earned Value Factor					
		1		I		0.88424 [SYS 0613	001 0.884240 - Ta	arget
750	STRAIGHT TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Linear	455.17	Hours
Factors	1425 Hours Machinists		0.36123 May Earned Value Factor					
						0.88424 [SYS 0613	001 0.884240 - Ta	arget
750	STRAIGHT TIME BASE	C070	PAINTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	455.17	Hours
Factors	1425 Hours Painters		0.36123 May Earned Value Factor					
			_	I		0.88424 [SYS 0613	001 0.884240 - Ta	arget
750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	455.17	Hours
Factors	1425 Hours Plumbers & Pipefitte	rs	0.36123 May Earned Value Factor					
			_	I		0.88424 [SYS 0613	001 0.884240 - Ta	arget
750	STRAIGHT TIME BASE	C090	STRUCTURAL AND METAL WORKE	KE10H	Indust/Site Srvs Steelworkers	Linear	455.17	Hours
Factors	1425 Hours Structural and Metal	Workers	0.36123 May Earned Value Factor					
			_	I		0.88424 [SYS 0613	001 0.884240 - Ta	arget
750	STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KE10H	Indust/Site Srvs Steelworkers	Linear	1.869.23	Hours
Factors	5852 Hours SOEs		0.36123 May Earned Value Factor					
		1		I		0.88424 [SYS 0613	001 0.884240 - Ta	arget
751	OVERTIME BASE & PRE.	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	431.21	Hours
Factors	1350 Hours OT for all crafts		0.36123 May Earned Value Factor					

0.36123 May Earned Value Factor

Line Item OPMGMT01 - RFCSS Project Controls

BOE

Historical Data Source - Hours are derived from Cluster Managers historical time sheet and daily log records from the previous fiscal year. Subcontract resides with WAD 36 Manager.

Item Desc - Kaiser-Hill Project Management & Oversight for WADs 36 and 64.

Breakdown of Historical Data:

Item - B.881 K-H Project Controls and Oversight

Proiect WBS Filter

1EEB

Baseline Devl

Starts In FY

Units - 1) Hours 2) Dollars Unit Cost - 1) 1,820 2) 72,000

Unit Cost Adjustment factor - Division of labor is based on historical performance requirements from past fiscal years and averages 910 hrs. K-H personnel time and 450 hours subcontract personnel per WAD for WADs 36 and 64. Revised Unit Cost reflects B.881's share of WAD 36 total. Subcontractor time is estimated at \$80/hr.

Revised Unit Cost - 1. 455 2. 18,000

Basis for adjustment - Efforts have been divided between a Kaiser-Hill and subcontracted support personnel to allow full coverage of activities and preservation of minimum required support levels.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

;	Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	C106S Business Management Office	Linear	145.32	Hours

Factors 455 Hours 0.3612 May 2000 Earned Value Factor

0.88424 [SYS 061300] 0.884240 - Target A5H SUBCONTRACTED SRVS 0000 NONE C106S Business Management Office Linear 5.880.22 Dollars

0.3612 May 2000 Earned Value Factor Factors 18000 Dollars 1.02283 -- FY00 Escalation --

0.88424 [SYS 061300] 0.884240 - Target

BOE

Line Item OPMGMT02 - Project Manager Historical Data Source - FY98 Labor Actuals, dated September 1998, and RMRS SS&ER projects restructuring effective 5-1-99.

Item Desc - Project Manager support to the building baseline.

Breakdown of Historical Data:

Item - B.881 Closure Project Manager

Units - Hours

Unit Cost - 1,143

Unit Cost Adjustment factor - 21%

Revised Unit Cost - 905

Basis for adjustment - Budgeted hours were adjusted to account for personnel changes. Hours were increased to allow full coverage of activities and preservation of minimum required support levels. Supporting documents are available from the WAD 36 PBI&R representative.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element			Skill		Department	Curve	Ouantity Units
	750	STRAIGHT TIME BASE	M020	MANAGE	RS (GRADE 69 - 72)	C104S	Closure Management	Linear	39.86 Hours
F	actors	2.4 Hrs/Wk		52	Weeks		0.36123 May Earned Value Factor		
				,			T	0.88424 [SYS 06130	01 0.884240 - Target
L	750	STRAIGHT TIME BASE	M020	MANAGE	RS (GRADE 69 - 72)	C104S	Closure Management	Linear	33.22 Hours
F	actors	2 Hrs/Wk Facility Projects (Ch	em Rmv	l. 52	Weeks		0.36123 May Earned Value Factor		
				,			T	0.88424 [SYS 06130	01 0.884240 - Target
L	750	STRAIGHT TIME BASE	M020	MANAGE	RS (GRADE 69 - 72)	C104S	Closure Management	Linear	24.91 Hours
F	actors	1.5 Hrs/Wks Facility Work		52	Weeks		0.36123 May Earned Value Factor		
				,			T	0.88424 [SYS 06130	01 0.884240 - Target
L	750	STRAIGHT TIME BASE	M020	MANAGE	RS (GRADE 69 - 72)	C104S	Closure Management	Linear	141.18 Hours
F	actors	8.5 Hrs/Wk Facility		52	Weeks		0.36123 May Earned Value Factor		
								0.88424 [SYS 06130	01 0.884240 - Target
	750	STRAIGHT TIME BASE	M020	MANAGE	RS (GRADE 69 - 72)	C104S	Closure Management	Linear	49.83 Hours
F	actors	3 hours/Wk for meetings (Clsr	Picts.	52	Weeks		0.36123 May Earned Value Factor		

Line Item OPMGMT03 - Senior Technical Advisor

0.88424 [SYS 061300] 0.884240 - Target

BOE

Historical Data Source - FY98 Labor Actuals, dated September 1998, and RMRS SS&ER projects restructuring effective 5-1-99.

Item Desc - B.881 Sr. Technical Advisor support to facility baseline.

Breakdown of Historical Data:

Item - 881 Closure Project Senior Technical Advisor

Units - Hours

Unit Cost - 1,721

Unit Cost Adjustment - 6%

Revised Unit Cost - 1,456

Basis for adjustment - Budgeted hours were increased to allow full coverage of activities and preservation of minimum required support levels. Supporting documents are available from the WAD 36 PBI&R representative.

WBS No: 1EEB01 *Activity ID:* 1EEB1000

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Proiect WBS Filter Baseline Devl

VBS Filter 1EEB

	This e	stimate	includes a project pr	oductiv	ity/efficiency factor for comm	nitted bu	t as yet undefined c	ost reduction	ns.		
sources		. (Cost Element		. Skill		Department		Curve	Quantity	Units
	750	STRAIGH	IT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	C104S	Closure Management		Linear	99.66 Ho	ours
	Factors	6	Hours/Week (Facility Proje	ect &	52 Weeks		0.36123 May Earned Value	Factor			
									0.88424 [SYS 06	613001 0.884240 - Taro	et
	750	STRAIGH	IT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	C104S	Closure Management		Linear	49.83 Ho	ours
	Factors	3	Hours/Week (Mtgs POD	. ORC.	52 Weeks		0.36123 May Earned Value	Factor			
				1					0.88424 [SYS 06	313001 0.884240 - Taro	
	750		IT TIME BASE		OTHER ADMINISTRATIVE & PROFE		Closure Management		Linear	116.27 Ho	ours
	Factors	7	Hours/Wk (Procedure Dev	elopment	52 Weeks		0.36123 May Earned Value	Factor	0.00404 10040 00	14000] 0 00 40 40 T	
	750	OTDAIOL	IT TIME DAGE	D470	OTHER ADMINISTRATIVE A PROFE	04040	O. M			313001 0.884240 - Taro	
			IT TIME BASE		OTHER ADMINISTRATIVE & PROFE		Closure Management		Linear	107.96Hd	ours
	Factors	6.5	Hours/Week (Technical Pl	anning &	52 Weeks		0.36123 May Earned Value	e Factor	0.00404 [0)/0.00	240001 0 00 40 40	4
	750	CTDAICI	IT TIME BASE	D470	OTHER ADMINISTRATIVE & PROFE	C104C	Cleaure Management			613001 0.884240 - Taro 91.35 Ho	
								Costor	Linear	91.33110	ours
	Factors	5.5	Hours/Week (Occurrence	Keborino	y sz weeks		0.36123 May Earned Value	Facioi	0 99424 1676 06	613001 0.884240 - Taro	ıot
4a-m OD	MONTOA	- Facility I	land						0.00424 1515 00	1300 0.884240 - Tard	let
	Unit Revis Basis	ed Unit	justment factor - 8% Cost - 1,820 justment - Budgeted ho		e increased to allow full cove	erage of	activities and prese	rvation of m	inimum required s	upport levels. S	Supporti
	Unit Revis Basis docume	Cost Adg sed Unit s for adg ents are	justment factor - 8% Cost - 1,820 justment - Budgeted ho available from the WA	D 36 PE			-		_	upport levels. §	Supportin
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WBS No: 1EEB01 Activity ID: 1EEB1000

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Proiect WBS Filter Baseline Devl 1EEB

			Daseille Cost at	iu Dasis	S OI ESTIMATE	Activity Filter	k .	Starts In FY *
750 STRAIGHT TIME BASE	M020	MANAG	ERS (GRADE 69 - 72)	C104S	Closure Management		Linear	64.78 Hours
Factors 3.9 Hrs/Wk Compliance		52	wks		0.36123 May Earned Value	Factor		
				1			0.88424 [SYS 06130	001 0.884240 - Target
750 STRAIGHT TIME BASE	P170	OTHER	ADMINISTRATIVE & PROFE	C104S	Closure Management		Linear	58.13 Hours
Factors 3.5 Hrs/Wk Wst Mgmt/Ovrsite		52	Wks		0.36123 May Earned Value	Factor		
	Г	T					0.88424 [SYS 06130	001 0.884240 - Target
750 STRAIGHT TIME BASE	S030	GEOLO(GISTS	C104S	Closure Management		Linear	58.13 Hours
Factors 3.5 Hrs/Wk Compliance		52	Wks		0.36123 May Earned Value	Factor		
	Г	T					0.88424 [SYS 06130	001 0.884240 - Target
750 STRAIGHT TIME BASE	S030	GEOLO(GISTS	C104S	Closure Management		Linear	16.61 Hours
Factors 1 Hours/Wk. (Training)		52	Weeks		0.36123 May Earned Value	Factor		
	Г	T					0.88424 [SYS 06130	001 0.884240 - Target
750 STRAIGHT TIME BASE	S030	GEOLO(GISTS	C104S	Closure Management		Linear	16.61 Hours
Factors 1 Hrs/Wk POD		52	wks		0.36123 May Earned Value	Factor		
				1			0.88424 [SYS 06130	001 0.884240 - Target
750 STRAIGHT TIME BASE	S030	GEOLO(GISTS	C104S	Closure Management		Linear	74.74 Hours
Factors 4.5 Hrs/Wk Compliance		52	Wks		0.36123 May Earned Value	Factor		
							0.88424 [SYS 06130	001 0.884240 - Target

Line Item OPMGMT06 - Subcontractor Technical Support

BOE

Historical Data Source - FY98 Actual costs, based on FY98 billing rate, for full-time facility Admin. Support. Subcontractor support is estimated at \$40/hr. Subcontract resides with Contractor Technical Representative. Contact WAD 36 RMRS PB&I Analyst for CTR contact list.

Item Desc - Administrative support.

Breakdown of Historical Data:

Item - Subcontract Administrative Support for B.881 and B.865/883.

Units - Dollars

Unit Cost - 72,800

Unit Cost Adjustment factor - Division of labor is based on historical requirements from past fiscal years and averages 910 hrs. per WADlet. Revised Unit Cost reflects that portion of WAD 36 total to be funded by B.881.

Revised Unit Cost - 36,400

Basis for adjustment - Funding has been divided between both WADlets of WAD 36 to allow full coverage of activities.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

BOE

ces		Cost Element		Skill		Department	. (Curve	Quantity	Units	
	A5H	SUBCONTRACTED SRVS	0000	NONE	C104S	Closure Management	L	inear	11.892.2	2 Dollars]

Factors 36400 Dollars 1.02283 -- FY00 Escalation -- 0.36123 May Earned Value Factor 0.88424 [SYS 061300] 0.884240 - Target

Line Item OPMGMT07 - Building Manager

Historical Data Source - FY98 Labor Actuals, dated September 1998.

tem Desc - 881 Closure Project Building Manager support to the building baseline.

Breakdown of Historical Data:

Item - 881 Closure Project Building Manager

Units - Hours

Unit Cost - 1,858

Unit Cost Adjustment factor - 2%

Revised Unit Cost - 1,820

Basis for adjustment - Hours were adjusted to comply with anticipated required support levels. Supporting documents are available from the WAD 36 PBI&R representative.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

s		(Cost Element			Skill		Department	Curve	Quantity	Units
	750	STRAIGH	T TIME BASE	M020	MANAG	ERS (GRADE 69 - 72)	C104S	Closure Management	Linear	83.05 ⊢	lours
1	actors	52	Weeks		5	Hrs/wk Permit to Work Adm	in &	0.36123 May Earned Value Factor			
_									0.88424 [SYS 06130	001 0.884240 - Tar	aet
L	750	STRAIGH	T TIME BASE	M020	MANAG	ERS (GRADE 69 - 72)	C104S	Closure Management	Linear	232.54 H	lours
1	actors	52	Weeks		14	Hrs/Wk General Fac Sppt. (WEMS.	0.36123 May Earned Value Factor			

0.88424 [SYS 061300] 0.884240 - Target

WBS No: 1EEB01 Rocky Flats Closure Project Project Baseline Devl Activity ID: 1EEB1000 Baseline Cost and Basis of Estimate WBS Filter 1EEB

							Activity Filter	,	Starts In FY
750	STRAIGH	IT TIME BASE	M020	MANAG	SERS (GRADE 69 - 72)	C104S	Closure Management	Linear	33.22 Hours
Factors	52	Weeks		2	Hrs/Wk LO/TO Admin & Su	port	0.36123 May Earned Value Factor		
								0.88424 [SYS 06130	01 0.884240 - Target
750	STRAIGH	IT TIME BASE	M020	MANAG	SERS (GRADE 69 - 72)	C104S	Closure Management	Linear	99.66 Hours
Factors	52	Wks		6	Hrs/Wks Fire Inspections		0.36123 May Earned Value Factor		
								0.88424 [SYS 06130	01 0.884240 - Target
750	STRAIGH	IT TIME BASE	M020	MANAG	SERS (GRADE 69 - 72)	C104S	Closure Management	Linear	132.88 Hours

Factors 52 Weeks 8 Hrs/Wk Property Management & 0.36123 May Earned Value Factor

0.88424 [SYS 061300] 0.884240 - Target

BOE

Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998.

Item Desc - Facilities Inspection support for the facility baseline. Breakdown of Historical Data:

Item - Facilities Inspection

Units - 1. Hours Unit Cost - 1) 287

Unit Cost Adjustment factor - 6%

Revised Unit Cost - 270

Basis for adjustment - Budgeted amounts were adjusted to accommodate FY00 Planning targets.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element	Skill	Department	Curve	<i>Ouantity</i>	Units
	750	STRAIGHT TIME BASE	P050 COMPLIANCE INSPECTORS	C210S Facilities Momt & Maintenance	Linear	86.24	Hours

Factors 270 Hours 0.36123 May Earned Value Factor

0.88424 [SYS 061300] 0.884240 - Target

Line Item SURV02 - Fire Systems Services

Line Item SURV03 - Analytical Services

Line Item SURV01 - Facilities Inspection

BOE

Vendor Name - Fire Systems Services

Vendor Quote - \$59,568

Quote Received by - Edward Law

Item being quoted - Fire Systems Surveillances and Inspections B.881. Subcontract is resident with Contractor Technical Representative.

Other Info - See Signed letter from Brad Smeaton, BES-088-98

Availability - Vendor is resident on-site. All required personnel are available upon request.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

ırces	Cost Element	Skill	Department	Curve	Quantity Units
	A5H SUBCONTRACTED SRVS	0000 NONE	K263S Fire Tactical Operations	Linear	19.461.43 Dollars
		·			

Factors 59568 Dollars 1.02283 -- FY00 Escalation -- 0.36123 May Earned Value Factor

0.88424 [SYS 061300] 0.884240 - Target

BOE

Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998. Subcontract resides with Contractor Technical Representative. Contact WAD

36 RMRS PB&I Analyst for CTR contact list.

Item Desc - Analytical Laboratory support for the facility baseline.

Breakdown of Historical Data:

Item - Laboratory and sampling costs for the facility baseline.

Units - Dollars

Unit Cost - \$273,402

Unit Cost Adjustment factor - 69%

Revised Unit Cost - \$85,000

Basis for adjustment - Budgeted amounts were adjusted to accommodate FY00 Planning Targets. Budget was allocated to allow full coverage of activities and anticipated scope of work.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element		Skill		Department	Curve	Ouantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	K267S	Analytical Laboratory Services	Linear	27.770.30	Dollars

Factors 85000 Dollars 1.02283 -- FY00 Escalation -- 0.36123 May Earned Value Factor

0.88424 [SYS 061300] 0.884240 - Target

WBS No: 1EEB01 Activity ID: 1EEB1000

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Baseline Devl Proiect WBS Filter 1EEB Activity Filter

Starts In FY *

Line Item SURV04 - Logistics/Property

BOE

Historical Data Source - FY98 Actual costs from P&I (002) reports, dated April 1998. Subcontract resides with Contractor Technical Representative. Contact WAD 36 RMRS PB&I Analyst for CTR contact list.

Item Desc - Logistics/Property support for the facility baseline.

Breakdown of Historical Data:

Item - Property accounting and inventory for the facility baseline.

Units - Dollars

Unit Cost - 680.00

Unit Cost Adjustment factor - None

Revised Unit Cost - None Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element		Skill		Department	Curve	Ouantity	Units	
	A5H	SUBCONTRACTED SRVS	0000	NONE	C271S	Property Administration	Linear	222.	16 Dollars]

1.02283 -- FY00 Escalation --Factors 680 Dollars 0.36123 May Earned Value Factor

0.88424 [SYS 061300] 0.884240 - Target

Line Item SURV05 - Environmental Compliance

BOE

Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998.

Item Desc - Environmental Compliance Support to the facility baseline.

Breakdown of Historical Data:

Item - Project Specific Environmental Compliance support.

Units - 1) Hours

Unit Cost - 1)100

Unit Cost Adjustment factor - None

Revised Unit Cost - N/A

Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es	Cost Element	Skill	Department	Curve	Ouantity Units
	750 STRAIGHT TIME BASE	P050 COMPLIANCE INSPECTORS	C104S Closure Management	Linear	31.94 Hours
F	Cactors 100 Hours	0.36123 May Earned Value Factor			

Factors 100 Hours

0.88424 [SYS 061300] 0.884240 - Target

Line Item SURV06 - Quality Assurance BOE

Historical Data Source - FY98 Actual costs from P&I 002 reports, dated April 1998.

Item Desc - Quality Assurance support to the facility baseline.

Breakdown of Historical Data:

Item - Project specific quality assurance support to the facility baseline.

Units - 1) Hours

Unit Cost - 1)100

Unit Cost Adjustment factor - QA support was changed from direct labor to subcontract support.

Revised Unit Cost - \$3,227

Basis for adjustment - Budgeted hours were changed to reflect anticipated support for FY00.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

rces		Cost Element		Skill	Department	Curve	<i>Ouantity</i>	Units	
	A5H	SUBCONTRACTED SRVS	S020	ENVIRONMENTAL SCIENTISTS	C104S Closure Management	Linear	1.054.29	Dollars	

Factors 3227

Prime Dollars

1 02283 -- FY00 Escalation --

0.36123 May Earned Value Factor

0.88424 [SYS 061300] 0.884240 - Target

Line Item SURV07 - Safety

BOE

Historical Data Source - Budgeted hours are based on historical requirements for Industrial Health and Safety support to the facility baseline. Anticipated scope of work dictates the need for .5 FTE support.

Item Desc - Safety Oversight support for the facility baseline.

Breakdown of Historical Data:

Item - Health and Safety Support

Units - 1. Hours

Unit Cost - 1) 905

Unit Cost Adjustment factor - None

6/23/00 10:30:39 AM Page 8 of 220 OFFICIAL USE ONLY WBS No: 1EEB01 Baseline Devl Proiect **Rocky Flats Closure Project** Activity ID: 1EEB1000 WBS Filter 1EEB **Baseline Cost and Basis of Estimate** Activity Filter

Revised Unit Cost - None Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

BOE

Cost Element Department Curve Quantity Units C104S Closure Management 750 STRAIGHT TIME BASE P090 INDUSTRIAL HYGIENISTS Linear 289.07 Hours

Factors 905 0.36123 May Earned Value Factor Hours

Line Item SURV08 - Rad Engineering

Historical Data Source - Budgeted hours are based on historical requirements for Radiological Engineering support to the facility baseline.

Item Desc - Rad Engineering support. Breakdown of Historical Data:

Item - Rad. Engineering Support

Units - 1) Hours Unit Cost - 1) 1810 2)\$163,000

Unit Cost Adjustment factor - Division of labor is based on historical requirements from past fiscal years and averages 600 hours per WADlet. Revised Unit Cost reflects that portion of WAD 36 total to be funded by B.881.

Revised Unit Cost - 1)600 2)\$163,000

Basis for adjustment - Budgeted amounts were spread across both WADlets of WAD 36 to allow full coverage of activities.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Units Cost Element Department Curve 750 STRAIGHT TIME BASE P170 OTHER ADMINISTRATIVE & PROFE | C103S | Environmental Compliance Linear 191.65 Hours

Factors 600 Hours 0.36123 May Farned Value Factor

0.88424 [SYS 061300] 0.884240 - Target SUBCONTRACTED SRVS 0000 NONE C104S Closure Management Linear 53.253.63 Dollars

163000 Dollars 0.36123 May Earned Value Factor Factors 1 02283 -- FY00 Escalation --

0.88424 [SYS 061300] 0.884240 - Target

Line Item SURV09 - Training & Procedures BOE

Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998.

Item Desc - Funding to provide training and procedure writing support to the facility baseline.

Breakdown of Historical Data:

Item - Training & Procedures

Units - 1) Hours

Unit Cost - 1)453

Unit Cost Adjustment factor - None

Revised Unit Cost - None

Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element Curve Units 750 STRAIGHT TIME BASE P150 TRAINERS C104S Closure Management 144.70 Hours Linear

Factors 0.36123 May Earned Value Factor

Line Item TECSPT01 - Traffic Management

0.88424 [SYS 061300] 0.884240 - Target

Starts In FY

0.88424 [SYS 061300] 0.884240 - Target

BOE

Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998. Subcontract resides with Contractor Technical Representative. Contact WAD 36 RMRS PB&I Analyst for CTR contact list.

Item Desc - Traffic Management support for the facility baseline.

Breakdown of Historical Data:

Item - Salaried traffic management support to the facility baseline

Units - 1.Dollars

Unit Cost - 1)\$366.00

Unit Cost Adjustment factor - 4%

Revised Unit Cost - 1)\$350

Basis for adjustment - Budgeted amounts were adjusted to accommodate FY00 Planning Targets.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

6/23/00 10:30:39 AM Page 9 of 220 OFFICIAL USE ONLY

Proiect Baseline Devl WBS Filter 1EEB Activity Filter *

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	A5H SUBCONTRACTED SRVS	0000 NONE	C241S Traffic Management	Linear	114.35	Dollars

Factors 350 Dollars 1.02283 -- FY00 Escalation -- 0.36123 May Earned Value Factor

0.88424 [SYS 061300] 0.884240 - Target

Starts In FY

Line Item TECSPT02 - Transportation

BOE

Historical Data Source - Historical costs from previous fiscal years for similar required transportation support. Rental agreement resides with Contractor Technical Representative. Contact WAD 36 RMRS PB&I Analyst for CTR contact list.

Item Desc - Transportation support for the facility baseline.

Breakdown of Historical Data:

Item - Transportation support and vehicle rental.

Units - 1) Hours 2)Dollars
Unit Cost - 1) 25 2)\$6000

Unit Cost Adjustment factor - Costs are divided evenly between both WADlets of WAD 36. Budgeted amounts reflect B.881's share of the WAD 36 total.

Revised Unit Cost - 1) \$6,000

Basis for adjustment - Costs for vehicle rental are divided between both WADlets of WAD 36 to allow full support of required vehicle maintenance.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	T060	D&D HAZ REDUC TECH / RISK RED	KE10H	Indust/Site Srvs Steelworkers	Linear	7.99	Hours

Factors 25 Hours 0.36123 May Earned Value Factor

 A5L
 RENTALS
 0.000
 NONE
 C106S
 Business Management Office
 Linear
 1.945.25 Dollars

Factors 6000 Dollars 1.015 -- FY00 Escalation -- 0.36123 May Earned Value Factor

0.88424 [SYS 061300] 0.884240 - Target

Line Item TECSPT03 - Metrology Labs

BOE

Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998.

Item Desc - Metrology Labs support for the facility baseline.

Breakdown of Historical Data:

Item - Metrology Labs & Equipment
Units - 1. Hours

Unit Cost - 1. 384

Unit Cost Adjustment factor - 44%

Revised Unit Cost - 213

Basis for adjustment - Budgeted amounts were adjusted to accommodate FY00 Planning Targets.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element	Skill	Department	Curve	Ouantity Units
	750	STRAIGHT TIME BASE	L030 UTILITY WORKER	KE10H Indust/Site Srvs Steelworkers	Linear	56.86 Hours
	F .	470 11 0 11 1	0.00400 M E 11/1 E 1			

Factors 178 Hours Calibrations 0.36123 May Earned Value Factor

 750
 STRAIGHT TIME BASE
 P170
 OTHER ADMINISTRATIVE & PROFE
 C104S
 Closure Management
 Linear
 11.18 Hours

Factors 35 Hours 0.36123 May Earned Value Factor

Line Item TECSPT04 - Logistics & Material Control

BOE

Historical Data Source - FY98 Actuals Costs from P&I (002) reports, dated April 1998.

Item Desc - Hot & Cold Laundry support to the facility baseline. Costs for this activity are distributed via RFCSS Fixed Price, resulting in A5F for the BOE.

Breakdown of Historical Data: Item - Hot & Cold Laundry Units - 1.Dollars 2.Hours

Unit Cost - 1)\$90,496 2)183 Unit Cost Adjustment factor - 1)6% 2)7%

Revised Unit Cost - 1)\$85,000 2)170

Basis for adjustment - Budgeted amounts were adjusted to accommodate FY00 Planning Targets.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element	Skill	Department	Curve	Ouantity	Units	

Proiect Baseline Devl **Rocky Flats Closure Project** WBS Filter 1EEB **Baseline Cost and Basis of Estimate**

Activity Filter Starts In FY STRAIGHT TIME BASE L030 UTILITY WORKER KE10H Indust/Site Srvs Steelworkers 54.30 Hours Linear

Factors 170 Hours 0.36123 May Earned Value Factor

0.88424 [SYS 061300] 0.884240 - Target C106S Business Management Office CSS FIXED PRICE 0000 NONE 27,770,30 Dollars A5F

85000 Dollars 1.02283 -- FY00 Escalation --0.36123 May Earned Value Factor Factors

0.88424 [SYS 061300] 0.884240 - Target

Line Item TECSPT05 - ARCIE Services

1EEB01

1EEB1000

BOE

WBS No:

Activity ID:

Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998.

Item Desc - ARCIE support for the facility baseline. Breakdown of Historical Data:

Item - ARCIE Services support to the facility baseline.

Units - 1)Hours Unit Cost - 1)282

Unit Cost Adjustment factor - 1)5%

Revised Unit Cost - 1)268 Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element	Skill	Department	Curve	Ouantity	Units
	750	STRAIGHT TIME BASE	M010 FOREMEN / TEAM LEADS / GROUP	C211S Electrical Maintenance	Linear	79.85 H	
	_						

Factors 250 Hours 0.36123 May Earned Value Factor

0.88424 [SYS 061300] 0.884240 - Target T070 MAINT, TECHS. (INSTRUMENT TEC | KE10H | Indust/Site Srvs Steelworkers 750 STRAIGHT TIME BASE Linear 5.75 Hours

Factors 18 Hours 0.36123 May Earned Value Factor

0.88424 [SYS 061300] 0.884240 - Target

Line Item TECSPT06 - Miscellaneous Subcontracts

BOE

Historical Data Source - FY98 Actual costs from P&I (002)reports.

Item Desc - Miscellaneous supplies & subcontract support for the facility baseline including: general office supplies, facility housekeeping supplies, equipment purchases, computer equipment replacement costs, maintenance supplies, etc.

Breakdown of Historical Data:

Item - Miscellaneous supplies & subcontracts, including replacement computers.

Units - 1) Dollars 2) Dollars Unit Cost - 1)\$2,400 2)\$45000

Unit Cost Adjustment factor - None

Revised Unit Cost - None

Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Co	st Element			Skill		Department	Curve	Ouantity	Units
	A5C	SUPPLIES		0000	NONE		C104S	Closure Management	Linear	778.10	Dollars
	Factors	2400	Dollars ea Computers (Pr	rinter	1	Printer		1.015 FY00 Escalation	0.36123 May Earned	Value Factor	
i.							1		0.88424 [SYS 06130	01 0.884240 - Ta	raet
Į	A5C	SUPPLIES		0000	NONE		C104S	Closure Management	Linear	14.589.38	Oollars

Factors 45000 Dollars Supplies 1.015 -- FY00 Escalation --0.36123 May Earned Value Factor

0.88424 [SYS 061300] 0.884240 - Target

Line Item TECSPT07 - Planning Budgeting

BOE

Historical Data Source - Budgeted amounts are based on historical requirements for operational support to the building baseline. Division of labor is based on historical requirements from past fiscal years and averages 905 hours per WADlet, plus supervisor time. Subcontractor time is estimated at \$45/hr. Subcontract resides with Contractor Technical Representative. Contact WAD 36 RMRS PB&I Analyst for CTR contact list. Breakdown of Historical Data:

Item - PB&I support to the facility baseline.

Units - 1) Dollars

Unit Cost - 1) \$61,110

Unit Cost Adjustment factor - None

Revised Unit Cost - None

Basis for adjustment - N/A

6/23/00 10:30:40 AM Page 11 of 220 OFFICIAL USE ONLY WBS No: 1EEB01 Activity ID: 1EEB1000

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Proiect WBS Filter Baseline Devl

1EEB Activity Filter

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element Department Units A5H SUBCONTRACTED SRVS 0000 NONE C104S Closure Management Linear 19.965.21 Dollars 1.02283 -- FY00 Escalation --1358 Hours 45 0.36123 May Earned Value Factor Factors Dollars per Hour

Line Item TECSPT08 - RCT

0.88424 [SYS 061300] 0.884240 - Target

Starts In FY

BOE

Historical Data Source - Budgeted amounts are based on historical requirements from Radiation Control Technicians to maintain the facility safety envelope. Historical requirements dictate the need for ten FTEs, plus overtime.

Item Desc - RCT support for the facility baseline.

Breakdown of Historical Data:

Item - Radiation Control Technician support to the facility baseline.

Units - 1) Hours 2) Hours

Unit Cost - 1)18,100 2)2,880 Unit Cost Adjustment factor - None

Revised Unit Cost - None Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es			Cost Element			Skill		Department	Curve	Quantity	Units
	750	STRAIG	HT TIME BASE	T050	RADIATIO	ON CONTROL TECHNOLIC	I KE10H	Indust/Site Srvs Steelworkers	Linear	5.781.45	Hours
	Factors	10	FTEs		1810	Hours per FTE		0.36123 May Earned Value Factor			

0.88424 [SYS 061300] 0.884240 - Target 751 OVERTIME BASE & PRE T050 RADIATION CONTROL TECHNOLIGI | KE10H | Indust/Site Srvs Steelworkers Linear 919.92 Hours

0.36123 May Earned Value Factor 2880 Factors Hours-OT

0.88424 [SYS 061300] 0.884240 - Target

0.88424 [SYS 061300] 0.884240 - Target

Line Item TECSPT09 - Waste Techs./Inspectors BOE

Estimators Experience - This estimate is prepared by the B.881 Facility Manager with over 20 years experience with nuclear facilities, including the last five as the Maintenance Manager and Facility Manager at RFETS.

Experience Item Desc - Waste Technicians/Inspectors

Breakdown of Cost Data:

Item - Waste Technician and Inspector support for the facility baseline. Work planned for FY00 dictates the need for 2.5 FTEs Waste Techs. and one Waste Inspector.

Units - 1) Hours

Unit Cost - 1)4,525 2)1,810

Unit Cost Adjustment factor - None

Revised Unit Cost - N/A

Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element	Skill		Department	Curve	<i>Ouantity</i>	Units
	750	STRAIGHT TIME BASE	E050 ENVIRONMENTAL ENGINEERS	C104S	Closure Management	Linear	578.14 H	ours
	Factors	1810 Hours	0.36123 May Farned Value Factor					

0.88424 [SYS 061300] 0.884240 - Target L060 MISSION SUP SPEC II (FLTTCH, WS | KE10H | Indust/Site Srvs Steelworkers STRAIGHT TIME BASE

Factors 4525 Hours 0.36123 May Earned Value Factor

Line Item TECSPT10 - Health Physics Instrumentation

Vendor Name - The Alpha Group BOE

Vendor Quote - \$21,533

Quote Received by - Gabriele Zobel

Item being quoted - Radiological Instrument Calibration & Repair

Other Info - Budget was added to WAD 36 to provide funding for radiological instrument calibration & repair. Funding was added via AWPCP 1999-1289. Scope of work is expected to be consistent from FY99 to FY00.

Availability - Services readily available and easily accessible on-site.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Units Skill Resources Cost Element Departmen Curve Page 12 of 220 6/23/00 10:30:40 AM OFFICIAL USE ONLY

WBS No: 1EEB01 Baseline Devl Proiect Rocky Flats Closure Project 1EEB1000 1EEB Activity ID: WBS Filter **Baseline Cost and Basis of Estimate** Activity Filter

A5H SUBCONTRACTED SRVS 0000 NONE C104S Closure Management 7.035.03 Dollars Linear

Factors 21533 Dollars 1.02283 -- FY00 Escalation --0.36123 May Earned Value Factor

0.88424 [SYS 061300] 0.884240 - Target

Starts In FY

Activity ID: 1E	Description: 881 Cluster L/L Fu	ınct: Maint. FY01					Cost Risk	1 Schedule R	S 0613001 0.88 Risk 1	7 12 10 Talqot	
Line Item	Description	Quantity Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
MAINT01	Facilities & Site Operations	1.00 each	HC	0	0	0	59.127	0	59.127	0	59.12
MAINT02	Filter Services	1.00 each	HC	222	222	3.753	0	0	3.753	1.790	5.54
MAINT03	K-H Financial	1.00 each	HC	0	0	0	17.602	0	17.602	0	17.60
MAINT04	Maintenance Management/Admin/SubC	1.00 each	EE	1.880	1.880	52.110	98.826	0	150.936	24.857	175.79
MAINT05	Leased Labor Maintenance	1.00 each	HC	13.942	13.942	305.801	0	0	305.801	145.867	451.66
OPMGMT01	Kaiser-Hill Proiect Controls	1.00 each	HC	405	405	21.629	16.374	0	38.002	10.317	48.31
OPMGMT02	Proiect Manager	1.00 ea	HC	805	805	43.010	0	0	43.010	20.516	63.52
OPMGMT03	Senior Technical Advisor	1.00 each	HC	1.295	1,295	33.965	0	0	33.965	16.201	50.16
OPMGMT04	Facility Lead	1.00 each	HC	1.619	1.619	42.456	0	0	42.456	20.251	62.70
OPMGMT05	Environmental Compliance Specialist	1.00 each	HC	805	805	25.967	0	0	25.967	12.386	38.35
OPMGMT06	Subcontractor Technical Support	1.00 each	HC	0	0	0	236.925	0	236.925	0	236.92
OPMGMT07	Building Manager	1.00 ea	HC	1.619	1.619	86.514	0	0	86.514	41.267	127.78
SURV01	Facilities Inspection	1.00 each	HC	240	240	6.118	0	0	6.118	2.918	9.03
SURV02	Fire Systems Services	1.00 each	VQ	0	0	0	54.186	0	54.186	0	54.18
SURV03	Analytical Services	1.00 each	HC	0	0	0	77.320	0	77.320	0	77.32
SURV04	Logistics/Property	1.00 each	HC	0	0	0	619	0	619	0	61
SURV05	Environmental Compliance	1.00 each	HC	89	89	2,266	0	0	2,266	1,081	3,34
SURV06	Quality Assurance	1.00 each	HC	0	0	0	2,935	0	2,935	0	2,93
SURV07	Safety	1.00 each	HC	805	805	27,236	0	0	27,236	12,992	40,22
SURV08	Rad Engineering	1.00 each	HC	534	534	13,996	148,272	0	162,269	6,676	168,94
SURV09	Training & Procedures	1.00 each	HC	403	403	10,076	0	0	10,076	4,806	14,88
SYS	Contingency And Escalation	1.00 ea	EE	0	0	0	0	142,368	142,368	0	142,36
TECSPT01	Logistics & Material Control	1.00 each	HC	151	151	2,552	76,728	0	79,280	1,217	80,49
TECSPT02	Traffic Management	1.00 each	HC	0	0	0	318	0	318	0	31
TECSPT03	Transportation	1.00 each	НС	22	22	455	5.416	0	5.871	217	6.08
TECSPT04	Metrology Labs	1.00 each	HC	189	189	3.489	0	0	3.489	1.664	5.15
TECSPT05	ARCIE Services	1.00 each	HC	238	238	6.494	0	0	6.494	3.098	9.59
TECSPT06	Miscellaneous Subcontracts	1.00 ea	HC	0	0	0	39.253	0	39.253	0	39.25
TECSPT07	RCT	1.00 each	НС	17.931	17.931	394.916	0	0	394.916	188.375	583.29
TECSPT08	Planning Budgeting	1.00 each	HC	0	0	0	55.588	0	55.588	0	55.58
TECSPT09	Waste Techs./Inspectors	1.00 each	EE	5.634	5.634	123.521	0	0	123.521	58.920	182.44
TECSPT10	Health Physics Instrumentation	1.00 each	VQ	0	0	0	20.035	0	20.035	0	20.03
		Total for Activity 1EEB100)1·		48.827	1.206.324	909.525	142.368	2.258.217	575.416	2.833.63

Line Item MAINT01 - Facilities & Site Operations

Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998. BOE

Item Desc - Facilities & Site Operations support for the facility baseline.

Breakdown of Historical Data:

Item - Facility Janitorial Support

Units - 1)Dollars

Unit Cost - 1)65,000 Unit Cost Adjustment factor - None

Revised Unit Cost - None

Basis for adjustment - Budgeted amounts were adjusted as a result of this activity being performed by subcontract personnel in FY01.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element	Skill	Department	Curve	Ouantity Ur	nits
	A5H SUBCONTRACTED SRVS	L030 UTILITY WORKER	KE10H Indust/Site Srvs Steelworkers	Linear	59.126.97 Dolla	ars

1.02283 -- FY00 Escalation --**Factors** 65000 Dollars Custodial Services

0.88934 [SYS 061400] .88934200 - System

Page 13 of 220 6/23/00 10:30:41 AM OFFICIAL USE ONLY WBS No: 1EEB01 Activity ID: 1EEB1001

Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect Baseline Devl WBS Filter 1EEB Activity Filter *

Starts In FY *

Line Item MAINT02 - Filter Services

Line Item MAINT03 - K-H Financial

BOE

Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998. Item Desc - Filter Services support for the facility baseline.

Breakdown of Historical Data:

Item - Filter Services

Units - Hours Unit Cost - 278

Unit Cost - 2/8

Unit Cost Adjustment factor - 10%

Revised Unit Cost - 250

Basis for adjustment - Budgeted amounts were adjusted to accommodate FY01 Planning targets.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element	Skill		Department	Curve	Ouantity	Units
	750	STRAIGHT TIME BASE	L030 UTILITY WORKER	KE10H Indus	t/Site Srvs Steelworkers	Linear	222.34	Hours

Factors 250 Hours Filter testing and change out

0.88934 [SYS 061400] .88934200 - System

BOE

Historical Data Source - Costs derived from historical costs for required warehouse purchases necessary for WAD 36.

Item Desc - Special ordered warehouse items to maintain facility availability and productivity.

Breakdown of Historical Data:

Item - 1. Warehouse Purchases

Units - 1. Dollars

Unit Cost - 1. \$39,000

Unit Cost Adjustment factor - Costs are divided evenly between both WADlets of WAD 36. Budgeted amount reflects B.881's share of the WAD 36 total.

Revised Unit Cost - \$19,500

Basis for adjustment - Funding has been divided between both WADlets of WAD 36 to allow full coverage of facility needs.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

ces		Cost Element		Skill		Department	Curve	Quantity	Units
	A5C	SUPPLIES	0000	NONE	C104S	Closure Management	Linear	17.602.30	Dollars

Factors 19500 Dollars Warehouse requisitions 1.015 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - System

BOE

Historical Data Source - Budgeted hours are based on historical requirements for Maintenance Management and Administrative support to the facility baseline. Subcontracts reside with Contractor Technical Representative. Contact WAD 36 RMRS PB&I Analyst for CTR contact list.

Item Desc - Maintenance managers, supervisors, buyers and admin. support

Breakdown of Historical Data:

Line Item MAINT04 - Maintenance Management/Admin/SubC

Item - Maintenane management and administrative support

Units - 1)Hours 2)Dollars

Unit Cost - 1)12,670 2)325,920

Unit Cost Adjustment factor - Division of labor is based on WAD 36 funding 33% of Maint. Management's total costs. Budgeted amounts reflect B.881's share

of the WAD 36 total.

Revised Unit Cost - 1)2,114 2)164,321

Basis for adjustment - Maintenance Management costs are divided among RMRS facilities to allow full coverage of activities.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element	Skill	Department	Curve	Ouantity U	Inits
	750 STRAIG	SHT TIME BASE	M010 FOREMEN / TEAM LEADS / GROUP	C104S Closure Management	Linear	268.58 Ho	urs

Factors 302 Hours (SOE Supervisor)

				0.88934 [SYS 06140	001 .88934200 - System
750 STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	C104S Closure Management	Linear	268.58 Hours

Factors 302 Hours

						0.88934 15 15 06 140	01 88934200 - System
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	C104S	Closure Management	Linear	268.58 Hours

Factors 302 Hours (Mtce Lead)

0.88934 [SYS 061400] .88934200 - System

BS No:	1EEB01	Pocky Flats	Closure Project	Proiect	Baseline Devl	
tivity ID:	1EEB1001		d Basis of Estimate	WBS Filter	1EEB	
				Activity Filter	*	Starts In FY *
	750 STRAIGHT TIME BASE Factors 302 Hours (Mtce Mar)	M010 FOREMEN / TEAM LEADS / GROUP	C104S Closure Management		Linear	268.58 Hours
	Factors 302 Hours (Mtce Mgr)				0.88934 [SVS 061	4001 .88934200 - Svstem
	750 STRAIGHT TIME BASE	M010 FOREMEN / TEAM LEADS / GROUP	C104S Closure Management		Linear	537.16 Hours
	Factors 604 Hours (Mtce Foreman x 3)					
						4001 .88934200 - Svstem
	750 STRAIGHT TIME BASE	P030 BUYERS PROCUREMENT AND CON	C104S Closure Management		Linear	268.58 Hours
	Factors 302 Hours (Buyer)				0.88034 [575.061	4001 .88934200 - Svstem
	A5H SUBCONTRACTED SRVS	P070 COST ESTIMATORS PLANNERS AN	C104S Closure Management		U.00934 1313 001	49.413.17 Dollars
	Factors 54321.3 dollars (Mtce Coord x 2)	1.02283 FY00 Escalation	O TO TO TOTOGRAP WALLACOTTOTAL		Linoui	TO: TTO: TT IDONATO
					0.88934 [SYS 061	4001 .88934200 - Svstem
	A5H SUBCONTRACTED SRVS	P070 COST ESTIMATORS PLANNERS AN	C104S Closure Management		Linear	49.413.17 Dollars
	Factors 54321.3 Dollars (Mtce Planner x 2)	1.02283 FY00 Escalation				
					0.88934 [SYS 061	4001 .88934200 - System
ie item ivi <i>i</i> BOE	AINTO5 - Leased Labor Maintenance Historical Data Source - FY98 Actual		7			
	Item - Facility Maintenance & SOE S Units - 1)Hours 2)Dollars Unit Cost - 1)14,503 2)0 Unit Cost Adjustment factor - 1)8% Revised Unit Cost - 1)15,677					
	Units - 1)Hours 2)Dollars Unit Cost - 1)14,503 2)0 Unit Cost Adjustment factor - 1)8% Revised Unit Cost - 1)15,677	unts were adjusted to accommodate an	-		ons.	
Resource	Units - 1)Hours 2)Dollars Unit Cost - 1)14,503 2)0 Unit Cost Adjustment factor - 1)8% Revised Unit Cost - 1)15,677 Basis for adjustment - Budgeted amo	unts were adjusted to accommodate an	itted but as yet undefined		1	Quantity Units
Resource	Units - 1)Hours 2)Dollars Unit Cost - 1)14,503 2)0 Unit Cost Adjustment factor - 1)8% Revised Unit Cost - 1)15,677 Basis for adjustment - Budgeted amo This estimate includes a project pro	unts were adjusted to accommodate an	itted but as yet undefined Department	cost reduction	ons. Curve Linear	Ouantity Units 1.267.31 Hours
Resource	Units - 1)Hours 2)Dollars Unit Cost - 1)14,503 2)0 Unit Cost Adjustment factor - 1)8% Revised Unit Cost - 1)15,677 Basis for adjustment - Budgeted amo This estimate includes a project pro	unts were adjusted to accommodate an ductivity/efficiency factor for comm	itted but as yet undefined	cost reduction	Curve	
Resource	Units - 1)Hours 2)Dollars Unit Cost - 1)14,503 2)0 Unit Cost Adjustment factor - 1)8% Revised Unit Cost - 1)15,677 Basis for adjustment - Budgeted amo This estimate includes a project pro **Cost Element** 750 STRAIGHT TIME BASE **Factors** 1425 Hours - Carpenters**	unts were adjusted to accommodate an ductivity/efficiency factor for comm Skill CO10 CARPENTERS	Department KE10H Indust/Site Srvs Steelwork	cost reduction	Curve Linear 0.88934 ISYS 061	1.267.31 Hours 4001 .88934200 - Svstem
Resource	Units - 1)Hours 2)Dollars Unit Cost - 1)14,503 2)0 Unit Cost Adjustment factor - 1)8% Revised Unit Cost - 1)15,677 Basis for adjustment - Budgeted amo This estimate includes a project pro S Cost Element 750 STRAIGHT TIME BASE 750 STRAIGHT TIME BASE	unts were adjusted to accommodate an ductivity/efficiency factor for comm	itted but as yet undefined Department	cost reduction	Curve Linear	1.267.31 Hours
Resource	Units - 1)Hours 2)Dollars Unit Cost - 1)14,503 2)0 Unit Cost Adjustment factor - 1)8% Revised Unit Cost - 1)15,677 Basis for adjustment - Budgeted amo This estimate includes a project pro **Cost Element** 750 STRAIGHT TIME BASE **Factors** 1425 Hours - Carpenters**	unts were adjusted to accommodate an ductivity/efficiency factor for comm Skill CO10 CARPENTERS	Department KE10H Indust/Site Srvs Steelwork	cost reduction	Curve Linear 0.88934 [SYS 061-	1.267.31 Hours 4001 .88934200 - System 1.267.31 Hours
Resource	Units - 1)Hours 2)Dollars Unit Cost - 1)14,503 2)0 Unit Cost Adjustment factor - 1)8% Revised Unit Cost - 1)15,677 Basis for adjustment - Budgeted amo This estimate includes a project profit S Cost Element 750 STRAIGHT TIME BASE Factors 1425 Hours - Carpenters 750 STRAIGHT TIME BASE Factors 1425 Hours Electricians	unts were adjusted to accommodate an ductivity/efficiency factor for comm Skill C010 CARPENTERS C020 ELECTRICIANS	Department KE10H Indust/Site Srvs Steelwork	cost reduction	Curve Linear 0.88934 [SYS 061 Linear 0.88934 [SYS 061	1.267.31 Hours 4001 .88934200 - System 1.267.31 Hours 4001 .88934200 - System
Resource	Units - 1)Hours 2)Dollars Unit Cost - 1)14,503 2)0 Unit Cost Adjustment factor - 1)8% Revised Unit Cost - 1)15,677 Basis for adjustment - Budgeted amo This estimate includes a project pro S Cost Element 750 STRAIGHT TIME BASE 750 STRAIGHT TIME BASE	unts were adjusted to accommodate an ductivity/efficiency factor for comm Skill CO10 CARPENTERS	Department KE10H Indust/Site Srvs Steelwork	cost reduction	Curve Linear 0.88934 [SYS 061-	1.267.31 Hours 4001 .88934200 - System 1.267.31 Hours
Resource	Units - 1)Hours 2)Dollars Unit Cost - 1)14,503 2)0 Unit Cost Adjustment factor - 1)8% Revised Unit Cost - 1)15,677 Basis for adjustment - Budgeted amo This estimate includes a project prof S Cost Element 750 STRAIGHT TIME BASE Factors 1425 Hours - Carpenters 750 STRAIGHT TIME BASE Factors 1425 Hours Electricians	unts were adjusted to accommodate an ductivity/efficiency factor for comm Skill C010 CARPENTERS C020 ELECTRICIANS C040 MAINTENANCE MACHINIST (incl Exp.	Department KE10H Indust/Site Srvs Steelwork	cost reduction	Curve Linear 0.88934 ISYS 061 Linear 0.88934 ISYS 061 Linear	1.267.31 Hours 4001 .88934200 - System 1.267.31 Hours 4001 .88934200 - System
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Resource	Units - 1)Hours 2)Dollars Unit Cost - 1)14,503 2)0 Unit Cost - 1)14,503 2)0 Unit Cost Adjustment factor - 1)8% Revised Unit Cost - 1)15,677 Basis for adjustment - Budgeted amo This estimate includes a project pro- S	unts were adjusted to accommodate an ductivity/efficiency factor for comm Skill C010 CARPENTERS C020 FLECTRICIANS C040 MAINTENANCE MACHINIST (incl Exp.) C070 PAINTERS C080 PLUMBERS AND PIPEFITTERS	Department KE10H Indust/Site Srvs Steelwork KE10H Indust/Site Srvs Steelwork KE10H Indust/Site Srvs Steelwork	ers ers ers	Curve Linear 0.88934 [SYS 061. Linear 0.88934 [SYS 061. Linear 0.88934 [SYS 061. Linear	1.267.31 Hours 4001 .88934200 - System
Resource	Units - 1)Hours 2)Dollars Unit Cost - 1)14,503 2)0 Unit Cost Adjustment factor - 1)8% Revised Unit Cost - 1)15,677 Basis for adjustment - Budgeted amo This estimate includes a project pro S Cost Element T50 STRAIGHT TIME BASE Factors 1425 Hours - Carpenters 750 STRAIGHT TIME BASE Factors 1425 Hours Electricians 750 STRAIGHT TIME BASE Factors 1425 Hours Machinists 750 STRAIGHT TIME BASE Factors 1425 Hours Painters	unts were adjusted to accommodate an ductivity/efficiency factor for comm Skill C010 CARPENTERS C020 FLECTRICIANS C040 MAINTENANCE MACHINIST (incl Exp.) C070 PAINTERS C080 PLUMBERS AND PIPEFITTERS	Department KE10H Indust/Site Srvs Steelwork KE10H Indust/Site Srvs Steelwork KE10H Indust/Site Srvs Steelwork KE10H Indust/Site Srvs Steelwork	ers ers ers	Curve Linear 0.88934 [SYS 061 Linear 0.88934 [SYS 061 Linear 0.88934 [SYS 061 Linear 0.88934 [SYS 061 Linear	1.267.31 Hours 4001 .88934200 - System
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Resource	Units - 1)Hours 2)Dollars Unit Cost - 1)14,503 2)0 Unit Cost - 1)14,503 2)0 Unit Cost Adjustment factor - 1)8% Revised Unit Cost - 1)15,677 Basis for adjustment - Budgeted amo This estimate includes a project process **Cost Element** 750 STRAIGHT TIME BASE **Factors** 1425 Hours - Carpenters Too STRAIGHT TIME BASE Factors 1425 Hours Electricians Too STRAIGHT TIME BASE Factors 1425 Hours Machinists Too STRAIGHT TIME BASE Factors 1425 Hours Painters Too STRAIGHT TIME BASE Factors 1425 Hours Painters Too STRAIGHT TIME BASE Factors 1425 Hours Plumbers & Pipefitter Too STRAIGHT TIME BASE Factors 1425 Hours Plumbers & Pipefitter	unts were adjusted to accommodate an ductivity/efficiency factor for comm Skill C010 CARPENTERS C020 ELECTRICIANS C040 MAINTENANCE MACHINIST (incl Exp.) C070 PAINTERS C080 PLUMBERS AND PIPEFITTERS S C090 STRUCTURAL AND METAL WORKE	Department KE10H Indust/Site Srvs Steelwork	ers ers ers ers	Curve Linear 0.88934 [SYS 061 Linear	1.267.31 Hours 4001 .88934200 - Svstem
Resource	Units - 1)Hours 2)Dollars Unit Cost - 1)14,503 2)0 Unit Cost - 1)14,503 2)0 Unit Cost Adjustment factor - 1)8% Revised Unit Cost - 1)15,677 Basis for adjustment - Budgeted amo This estimate includes a project profit 50 STRAIGHT TIME BASE Factors 1425 Hours - Carpenters 750 STRAIGHT TIME BASE Factors 1425 Hours Electricians 750 STRAIGHT TIME BASE Factors 1425 Hours Machinists 750 STRAIGHT TIME BASE Factors 1425 Hours Painters 750 STRAIGHT TIME BASE Factors 1425 Hours Painters 750 STRAIGHT TIME BASE Factors 1425 Hours Plumbers & Pipefitter 750 STRAIGHT TIME BASE Factors 1425 Hours Plumbers & Pipefitter	unts were adjusted to accommodate an ductivity/efficiency factor for comm Skill C010 CARPENTERS C020 ELECTRICIANS C040 MAINTENANCE MACHINIST (incl Exp.) C070 PAINTERS C080 PLUMBERS AND PIPEFITTERS S C090 STRUCTURAL AND METAL WORKE	Department KE10H Indust/Site Srvs Steelwork	ers ers ers ers ers	Curve Linear 0.88934 ISYS 061 Linear	1.267.31 Hours 4001 .88934200 - System

Line Item OPMGMT01 - Kaiser-Hill Project Controls

5852

751 OVERTIME BASE & PRE.

Factors

Hours SOEs

Hours OT for all crafts

BOE Historical Data Source - Hours are derived from WAD Managers historical time sheet and daily log records from the previous fiscal year. Subcontract resides

KE10H Indust/Site Srvs Steelworkers

C080 PLUMBERS AND PIPEFITTERS

Page 15 of 220 6/23/00 10:30:42 AM *OFFICIAL USE ONLY*

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Baseline Devl Proiect WBS Filter 1EEB Activity Filter

Starts In FY

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with WAD 36 Manager.

Item Desc - Kaiser-Hill Project Management & Oversight for WADs 36 and 64.

Breakdown of Historical Data:

Item - B.881 K-H Project Controls and Oversight

Units - 1) Hours 2) Dollars

Unit Cost - 1) 1,820 2) 72,000

Unit Cost Adjustment factor - Division of labor is based on historical performance requirements from past fiscal years and averages 910 hrs. K-H personnel time and 450 hours subcontract personnel per WAD for WADs 36 and 64. Revised Unit Cost reflects B.881's share of WAD 36 total. Subcontractor time is

estimated at \$80/hr. Revised Unit Cost - 1. 455 2. 18,000

Basis for adjustment - Efforts have been divided between a Kaiser-Hill and subcontracted support personnel to allow full coverage of activities and preservation of minimum required support levels.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es			Cost Element		Skill		Department	Cur	rve	Ouantity	Units
L	750	STRAIGH	IT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Line	ear	404.65	Hours
	Factors	455	Hours								
-								 0.88934	ISYS 06140	01 .88934200 - \$	Svstem

A5H SUBCONTRACTED SRVS 0000 NONE C104S Closure Management

18000 Dollars 1.02283 -- FY00 Escalation --Factors

Line Item OPMGMT02 - Project Manager

BOE

Historical Data Source - FY98 Labor Actuals, dated September 1998, and RMRS SS&ER Projects restructuring effective 5-1-99.

Item Desc - Project Manager support to the building baseline.

Breakdown of Historical Data:

Item - B.881 Closure Project Manager

Units - Hours

Unit Cost - 1,143

Unit Cost Adjustment factor - 21%

Revised Unit Cost - 905

Basis for adjustment - Budgeted hours were adjusted to account for personnel changes. Hours were increased to allow full coverage of activities and preservation of minimum required support levels. Supporting documents are available from the WAD 36 PBI&R representative.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

s	Cost Element		Skill		Department	Curve	Ouantity Units
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	393.09 Hours
Factors	8.5 Hrs/Wk Facility		52 Weeks				
			<u></u>			0.88934 [SYS 0614	001 .88934200 - Svstem
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	69.37 Hours
Factors	1.5 Hrs/Wks Facility Work		52 Weeks				
			<u></u>			0.88934 [SYS 0614	001 .88934200 - Svstem
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	92.49 Hours
Factors	2 Hrs/Wk Facility Projects (C	hem Rmv	vl. 52 Weeks				
			<u></u>			0.88934 [SYS 0614	001 .88934200 - Svstem
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	138.74 Hours
Factors	hours/Wk for meetings (Cls	r Picts.	52 Weeks				
			<u></u>			0.88934 [SYS 0614	001 .88934200 - Svstem
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	110.99 Hours
Factors	2.4 Hrs/Wk		52 Weeks				

Line Item OPMGMT03 - Senior Technical Advisor

BOE

Historical Data Source - FY98 Labor Actuals, dated September 1998, and RMRS SS&ER projects restructuring effective 5-1-99.

Item Desc - B.881 Sr. Technical Advisor support to facility baseline.

Breakdown of Historical Data:

Item - 881 Closure Project Senior Technical Advisor

Units - Hours Unit Cost - 1,721

> Page 16 of 220 6/23/00 10:30:43 AM OFFICIAL USE ONLY

 WBS No:
 1EEB01
 Rockv Flats Closure Project
 Project

 Activity ID:
 1EEB1001
 Baseline Cost and Basis of Estimate
 WBS Filter

 Activity Filter
 Activity Filter

Unit Cost Adjustment - 15% Revised Unit Cost - 1,456

Basis for adjustment - Budgeted hours were increased to allow full coverage of activities and preservation of minimum required support levels. Supporting documents are available from the WAD 36 PBI&R representative.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units	
	750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	C104S	Closure Management	Linear	138.74	Hours	

Factors 3 Hours/Week (Mtgs. - POD, ORC, 52 Weeks

750 STRAIGHT TIME BASE P170 OTHER ADMINISTRATIVE & PROFE C104S Closure Management Linear 254.35 Hours

Factors 5.5 Hours/Week (Occurrence Reporting) 52 Weeks

 750
 STRAIGHT TIME BASE
 P170
 OTHER ADMINISTRATIVE & PROFE
 C104S
 Closure Management
 Linear
 277.47 Hours

Factors 52 Weeks 6 Hours/Week (Facility Project &

750 STRAIGHT TIME BASE P170 OTHER ADMINISTRATIVE & PROFE C104S Closure Management Linear 300.60 Hours

Factors 6.5 Hours/Week (Technical Planning & 52 Weeks

750 STRAIGHT TIME BASE P170 OTHER ADMINISTRATIVE & PROFE C104S Closure Management Linear 323.72 Hours

Factors 7 Hours/Wk (Procedure Development 52 Weeks

Line Item OPMGMT04 - Facility Lead

BOE

Historical Data Source - FY98 Labor Actuals, dated September 1998.

Item Desc - B.881 Facility Lead support

Breakdown of Historical Data:

Item - 881 Closure Project Facility Lead

Units - Hours

Unit Cost - 1,691

Unit Cost Adjustment factor - 8%

Revised Unit Cost - 1,820

Basis for adjustment - Budgeted hours were increased to allow full coverage of activities and preservation of minimum required support levels. Supporting documents are available from the WAD 36 PBI&R representative.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element	Skill			Department	Curve	Ouantity	Units
	750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	C104S	Closure Management	Linear	184.98	Hours

Factors 52 Weeks 4 Hrs/wk bldg requests, emergencies

750 STRAIGHT TIME BASE P170 OTHER ADMINISTRATIVE & PROFE C104S Closure Management Linear 184.98 Hours

Factors 4 Hrs/Week Meetings (POD, Safety, 52 Weeks

750 STRAIGHT TIME BASE P170 OTHER ADMINISTRATIVE & PROFE C104S Closure Management Linear 1.248.64 Hours

factors 27 Hrs/Wk Performance Measure 52 Weeks

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BOE

Historical Data Source - FY98 Labor Actuals, dated September 1998, and RMRS SS&ER projects restructuring effective 5-1-99.

Item Desc - 881 Closure Project Environmental Compliance support for the facility baseline.

Breakdown of Historical Data:

Line Item OPMGMT05 - Environmental Compliance Specialist

Item - 881 Closure Project Environmental Compliance

Units - Hours

Unit Cost - 1,874.23

Unit Cost Adjustment factor - 52%

Revised Unit Cost - 905

Basis for adjustment - Budgeted hours were adjusted to meet anticipated required support levels and personnel changes. Supporting documents are available from the WAD 36 PBI&R representative.

Page 17 of 220 6/23/00 10:30:43 AM *OFFICIAL USE ONLY*

Baseline Devl

Starts In FY *

1EEB

Baseline Devl Proiect WBS Filter

1EEB

Activity Filter *	Starts In FY *
A	

	This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.												
Resources		Cost Element			Skill		Department	Curve	Ouantity Units				
	750	STRAIGHT TIME BASE	S020	ENVIRO	NMENTAL SCIENTISTS	C104S	Closure Management	Linear	46.25 Hours				
	Factors	1 Hrs/Wk POD		52	wks								
			,					0.88934 [SYS 06140	01 .88934200 - Svstem				
	750	STRAIGHT TIME BASE	S020	ENVIRO	NMENTAL SCIENTISTS	C104S	Closure Management	Linear	208.11 Hours				
	Factors	4.5 Hrs/Wk Compliance		52	Wks								
			ſ	1				0.88934 [SYS 06140	01 .88934200 - Svstem				
	750	STRAIGHT TIME BASE	S020	ENVIRO	NMENTAL SCIENTISTS	C104S	Closure Management	Linear	180.36 Hours				
	Factors	52 Wks		3.9	Hrs/Wk Compliance								
			ı	1		1		0.88934 [SYS 06140	001 .88934200 - Svstem				
	750	STRAIGHT TIME BASE	S020	ENVIRO	NMENTAL SCIENTISTS	C104S	Closure Management	Linear	323.72 Hours				

Hours/Wk. (Training) 52 Weeks Factors 1

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Quantity

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46,25 Hours

Line Item OPMGMT06 - Subcontractor Technical Support

Factors

BOE

Historical Data Source - FY98 Actual costs, based on FY98 billing rate, for full-time facility Admin. Support. Subcontractor support is estimated at \$40/hr. Subcontract resides with Contractor Technical Representative. Contact WAD 36 RMRS PB&I Analyst for CTR contact list.

C104S Closure Management

Item Desc - Administrative support.

S020 ENVIRONMENTAL SCIENTISTS

Hrs/Wk Wst Mamt/Ovrsite

Breakdown of Historical Data:

Com El

Wks

STRAIGHT TIME BASE

Item - Subcontract Administrative Support for B.881 and B.865/883.

Units - Dollars

Unit Cost - 72,800

Unit Cost Adjustment factor - Division of labor is based on historical requirements from past fiscal years and averages 910 hrs. per WADlet. Revised Unit Cost reflects that portion of WAD 36 total to be funded by B.881.

Revised Unit Cost - 36,400

Basis for adjustment - Funding has been divided between both WADlets of WAD 36 to allow full coverage of activities.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

CI :11

Resources

,co L	Cost Etement		Skill		Debarment		Curve	Oudilli Ullis
	A5H	SUBCONTRACTED SRVS	0000	NONE	C104S	Closure Management	Linear	33.111.10 Dollars
	Factors	36400 Dollars		1.02283 FY00 Escalation				
_							0.88934 [SYS 061400	01 .88934200 - System
	A5H	SUBCONTRACTED SRVS	0000	NONE	C104S	Closure Management	Linear	203.814.10 Dollars

Factors 229174 Dollars

Line Item OPMGMT07 - Building Manager

BOE

Historical Data Source - FY98 Labor Actuals, dated September 1998.

tem Desc - 881 Closure Project Building Manager support to the building baseline.

Breakdown of Historical Data:

Item - 881 Closure Project Building Manager

Units - Hours

Unit Cost - 1,858

Unit Cost Adjustment factor - -2%

Revised Unit Cost - 1,820

Basis for adjustment - Hours were adjusted to comply with anticipated required support levels. Supporting documents are available from the WAD 36 PBI&R representative.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

ces			Cost Element			Skill			Department	Curve	Quantity	Units	ı
	750	STRAIGH	HT TIME BASE	M020	MANAGE	RS (GRADE (69 - 72)	C104S	Closure Management	Linear	277.47	Hours	J
	Factors	52	Wks		6	Hrs/Wks Fir	e Inspections						

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Page 18 of 220 6/23/00 10:30:44 AM OFFICIAL USE ONLY WBS No: 1EEB01 Rockv Flats Closure Proiect Proiect Baseline Devl
Activity ID: 1EEB1001 Baseline Cost and Basis of Estimate Proiect Baseline Devl
Activity Filter *

				Baseline Cos	st and Basis	or Estimate	Activity Filter	*	Starts In FY *
750	STRAIGH	IT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management		Linear	231.23 Hours
Factors	52	Weeks		5 Hrs/wk Permit to Work	Admin &				
_				_				0.88934 [SYS 06140	01 .88934200 - Svstem
750	STRAIGH	IT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management		Linear	369.97 Hours
Factors	52	Weeks		8 Hrs/Wk Property Mana	gement &				
								0.88934 [SYS 06140	01 .88934200 - Svstem
750	STRAIGH	IT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management		Linear	92.49 Hours
Factors	52	Weeks		2 Hrs/Wk LO/TO Admin 8	& Support				
								0.88934 [SYS 06140	01 .88934200 - Svstem
750	STRAIGH	IT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management		Linear	647.44 Hours

Factors 52 Weeks 14 Hrs/Wk General Fac Sppt. (WEMS,

Line Item SURV01 - Facilities Inspection

BOE

Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998.

Item Desc - Facilities Inspection support for the facility baseline.

Breakdown of Historical Data: Item - Facilities Inspection

Units - 1. Hours

Unit Cost - 1) 287

Unit Cost Adjustment factor - 6%

Revised Unit Cost - 270

Basis for adjustment - Budgeted amounts were adjusted to accommodate FY01 Planning targets.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

rces	S Cost Element			Skill		Department	Curve	Ouantity	Units
	750	STRAIGHT TIME BASE	P050	COMPLIANCE INSPECTORS	C210S	Facilities Momt & Maintenance	Linear	240.12	Hours

Factors 270 Hours

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Line Item SUR V02 - Fire Systems Services

BOE

Vendor Name - Fire Systems Services

Vendor Quote - \$59,568

Quote Received by - Edward Law

Item being quoted - Fire Systems Surveillances and Inspections B.881. Subcontract is resident with Contractor Technical Representative.

Other Info - See Signed letter from Brad Smeaton, BES-088-98

Availability - Vendor is resident on-site. All required personnel are available upon request.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

rces		Cost Element		Skill	Departi	ment	Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	K263S Fire Tactical Opera	ations	Linear	54.185.77	Dollars

Factors 59568 Dollars 1.02283 -- FY00 Escalation --

Line Item SURV03 - Analytical Services

0.88934 [SYS 061400] .88934200 - System

BOE

Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998. Subcontract resides with Contractor Technical Representative. Contact WAD 36 RMRS PB&I Analyst for CTR contact list.

Item Desc - Analytical Laboratory support for the facility baseline.

Breakdown of Historical Data:

Item - Laboratory and sampling costs for the facility baseline.

Units - Dollars

Unit Cost - \$273,402

Unit Cost Adjustment factor - 69%

Revised Unit Cost - \$85,000

Basis for adjustment - Budgeted amounts were adjusted to accommodate FY01 Planning Targets. Budget was allocated to allow full coverage of activities and anticipated scope of work.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources Cost Element Skill Department Curve Quantity Units

WBS No: 1EEB01 Rocky Flats Closure Project Project Baseline Devl
Activity ID: 1EEB1001 Baseline Cost and Basis of Estimate 1EEB

A5H SUBCONTRACTED SRVS 0000 NONE K267S Analytical Laboratory Services Linear 77.319.88 Dollars

Factors 85000 Dollars 1.02283 -- FY00 Escalation --

Line Item SURV04 - Logistics/Property

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0.88934 [SYS 061400] .88934200 - System

BOE

Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998. Subcontract resides with Contractor Technical Representative. Contact WAD 36 RMRS PB&I Analyst for CTR contact list.

Item Desc - Logistics/Property support for the facility baseline.

Breakdown of Historical Data:

Item - Property accounting and inventory for the facility baseline.

Units - Dollars

Unit Cost - 680.00

Unit Cost Adjustment factor - None

Revised Unit Cost - None Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

BOE

ces		Cost Element		Skill		Department	Curve	Ouantity	Units	
	A5H	SUBCONTRACTED SRVS	0000	NONE	C271S	Property Administration	Linear	618.56	6 Dollars	

Factors 680 Dollars 1.02283 -- FY00 Escalation --

Line Item SURV05 - Environmental Compliance

Historical Data Source - FY98 Actual costs from P&I (002) reports, dated April 1998.

Item Desc - Environmental Compliance support to the facility baseline

Breakdown of Historical Data:

Item - Project specific Environmental Compliance support.

Units - 1)Hours

Unit Cost - 1)100

Unit Cost Adjustment factor - None

Revised Unit Cost - None

Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

rces	S Cost Element			Skill		Department	Curve	Ouantity	Units
	750	STRAIGHT TIME BASE	P050	COMPLIANCE INSPECTORS	C104S	Closure Management	Linear	88.93	Hours

Factors 100 Hours

0.88934 [SYS 061400] .88934200 - System

Line Item SURV06 - Quality Assurance
BOE

Historical Data Sou

Historical Data Source - FY98 Actual costs from P&I 002 reports, dated April 1998.

Item Desc - Quality Assurance support to the facility baseline.

Breakdown of Historical Data:

Item - Project specific support to the facility baseline.

Units - 1)Hours

Unit Cost - 1)100

Unit Cost Adjustment factor - None

Revised Unit Cost - None

Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

BOE

rces	Cost Element	Skill	Department	Curve	Ouantity Uni	íts
	A5H SUBCONTRACTED SRVS	S020 ENVIRONMENTAL SCIENTISTS	C104S Closure Management	Linear	2.935.43 Dollar	rs

Factors 3227 Prime Dollars 1.02283 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - System

Line Item SURV07 - Safety

Historical Data Source - Budgeted hours are based on historical requirements for Industrial Health and Safety support to the facility baseline. Anticipated scope of work dictates the need for .5 FTE support.

Item Desc - Safety Oversight support for the facility baseline.

Breakdown of Historical Data:

WBS No: 1EEB01 Activity ID: 1EEB1001

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Proiect
WBS Filter
Activity Filter

Baseline Devl

1EEB

Starts In FY

Item - Health and Safety Support Units - 1. Hours

Unit Cost - 1) 905

Unit Cost Adjustment factor - None

Revised Unit Cost - None Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es	S Cost Element			Skill		Department	Curve	Quantity	Units	
	750	STRAIGHT TIME BASE	P090	INDUSTRIAL HYGIENISTS	C104S	Closure Management	Linear	804.85	Hours	

Factors 905 Hours

0.88934 [SYS 061400] .88934200 - System

Line Item SURV08 - Rad Engineering

BOE

Historical Data Source - Budgeted hours are based on historical requirements for Radiological Engineering support to the facility baseline. Item Desc - Rad Engineering support.

Breakdown of Historical Data: Item - Rad. Engineering Support

Units - 1) Hours

Unit Cost - 1) 1810 2)\$163,000

Unit Cost Adjustment factor - Division of labor is based on historical requirements from past fiscal years and averages 600 hours per WADlet. Revised Unit

Cost reflects that portion of WAD 36 total to be funded by B.881.

Revised Unit Cost - 1)600 2)\$163,000

Basis for adjustment - Budgeted amounts were spread across both WADlets of WAD 36 to allow full coverage of activities.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es	Cost Element		Skill			Department	Curve	Ouantity	Units
	750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	C104S	Closure Management	Linear	533.61	Hours

Factors 600 Hours

 A5H
 SUBCONTRACTED SRVS
 0000
 NONE
 C104S
 Closure Management
 Linear
 148,272,30
 Dollars

Factors 163000 Dollars

1.02283 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - System

Line Item SURV09 - Training & Procedures BOE Historical Data Source

Historical Data Source - FY98 Actual costs from P&I (002) reports, dated April 1998.

Item Desc - Funding to provide training and procedure writing support to the facility baseline.

Breakdown of Historical Data: Item - Training & Procedures

Units - 1)Hours Unit Cost - 1)453

Unit Cost Adjustment factor - None

Revised Unit Cost - None

Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

ces		Cost Element	Skill			Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	P150	TRAINERS	C103S	Environmental Compliance	Linear	402.87	Hours

Factors 453 Hours

0.88934 [SYS 061400] .88934200 - System

Line Item SYS - Contingency And Escalation

BOE

Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	85.777.13	Dollars
	Factors	85777.1 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	56.591.29	Dollars

Factors 56591.3 Dollars

WBS No: 1EEB01 Activity ID: 1EEB1001

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Proiect Baseline Devl WBS Filter 1EEB Activity Filter

Starts In FY *

Line Item TECSPT01 - Logistics & Material Control

BOE

Historical Data Source - FY98 Actuals Costs from P&I (002) reports, dated April 1998.

Item Desc - Hot & Cold Laundry support to the facility baseline. Costs for this activity are distributed via Cost Transfers, resulting in A5R for the BOE.

Breakdown of Historical Data: Item - Hot & Cold Laundry Units - 1.Dollars 2.Hours Unit Cost - 1)\$90,496 2)183

Unit Cost Adjustment factor - 1)6% 2)7% Revised Unit Cost - 1)\$85,000 2)170

Basis for adjustment - Budgeted amounts were adjusted to accommodate FY01 Planning Targets.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es	S Cost Element		Skill			Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	L030	UTILITY WORKER	KE10H	Indust/Site Srvs Steelworkers	Linear	151.19	Hours

170 Hours Factors

0.88934 [SYS 061400] .88934200 - System MISC EXPENSES 0000 NONE C106S Business Management Office 76.727.98 Dollars

Factors 85000 Dollars 1 015 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - System

Line Item TECSPT02 - Traffic Management

BOE

Historical Data Source - FY98 Actual costs from P&I (002) reports, dated April 1998. Subcontract resides with Contractor Technical Representative. Contact WAD 36 RMRS PB&I Analyst for CTR contact list.

Item Desc - Traffic Management support for the facility baseline.

Breakdown of Historical Data:

Item - Salaried traffic management support to the facility baseline

Units - 1.Dollars

Unit Cost - 1)\$366.00

Unit Cost Adjustment factor - 4%

Revised Unit Cost - 1)\$350

Basis for adjustment - Budgeted amounts were adjusted to accommodate FY01 Planning Targets.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

rces		(Cost Element		Skill		Department	Curve	Quantity	Units
	A5H	SUBCON'	TRACTED SRVS	0000	NONE	C241S	Traffic Management	Linear	318.38	Dollars
	Factors	350	Dollars		1.02283 FY00 Escalation					

Factors 350 **Dollars**

0.88934 [SYS 061400] .88934200 - System

Line Item TECSPT03 - Transportation

BOE

Historical Data Source - Historical costs from previous fiscal years for similar required transportation support. Rental agreement resides with Contractor Technical Representative. Contact WAD 36 RMRS PB&I Analyst for CTR contact list.

Item Desc - Transportation support for the facility baseline.

Breakdown of Historical Data:

Item - Transportation support and vehicle rental.

Units - 1) Hours 2)Dollars

Unit Cost - 1) 25 2)\$6,000

Unit Cost Adjustment factor - Costs are divided evenly between both WADlets of WAD 36. Budgeted amounts reflect B.881's share of the WAD 36 total.

Revised Unit Cost - 1)25 2)\$6,000

Basis for adjustment - Costs for vehicle rental are divided between both WADlets of WAD 36 to allow full support of required vehicle maintenance.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es	Cost Element		Skill			Department	Curve	Ouantity	Units
	750	STRAIGHT TIME BASE	T060	D&D HAZ REDUC TECH / RISK RED	KE10H	Indust/Site Srvs Steelworkers	Linear	22.23	Hours

Factors 25 Hours

						0.88934 [SYS 0614	00] .88934200 - System
A5L	RENTALS	0000	NONE	C106S	Business Management Office	Linear	5.416.09 Dollars

Dollars 1.015 -- FY00 Escalation --6000 Factors

0.88934 [SYS 061400] .88934200 - System

WBS No: 1EEB01 Activity ID: 1EEB1001

Rocky Flats Closure Project
Baseline Cost and Basis of Estimate

Proiect Baseline Devl WBS Filter 1EEB Activity Filter *

Starts In FY *

Line Item TECSPT04 - Metrology Labs

BOE

Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998.

Item Desc - Metrology Labs support for the facility baseline.

Breakdown of Historical Data: Item - Metrology Labs & Equipment

| Units - 1. Hours

Unit Cost - 1. 384

Unit Cost Adjustment factor - 45%

Revised Unit Cost -213

Basis for adjustment - Budgeted amounts were adjuste to accommodate FY01 Planning Targets.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es Cost Element		Skill		Department	Curve	Ouantity	Units			
	750	STRAIGHT TIME BASE	L030	UTILITY WORKER	KE10H	Indust/Site Srvs Steelworkers	Linear	158.30	Hours	

Factors 178 Hours Calibrations

750 STRAIGHT TIME BASE P170 OTHER ADMINISTRATIVE & PROFE C252S NG Metrology Linear 31.13 Hours

Factors 35 Hours

0.88934 [SYS 061400] .88934200 - System

Line Item TECSPT05 - ARCIE Services

BOE

Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998.

Item Desc - ARCIE support for the facility baseline.

Breakdown of Historical Data:

Item - ARCIE Services support to the facility baseline.

Units - 1)Hours

Unit Cost - 1)282

Unit Cost Adjustment factor - 1)5%

Revised Unit Cost - 1)268

Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

s	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	M010 FOREMEN / TEAM LEADS / GROUP	C211S Electrical Maintenance	Linear	222.34	lours

Factors 250 Hours

						0.88934 [SYS 0614	001 .88934200 - Svstem
750	STRAIGHT TIME BASE	T070	MAINT TECHS (INSTRUMENT TEC	KF10H	Indust/Site Srvs Steelworkers	Linear	16 01 Hours

Factors 18 Hours

0.88934 [SYS 061400] .88934200 - System

Line Item TECSPT06 - Miscellaneous Subcontracts

BOE

Historical Data Source - FY98 Actual costs from P&I (002)reports.

Item Desc - Miscellaneous supplies & subcontract support for the facility baseline including: general office supplies, facility housekeeping supplies, equipment purchases, computer equipment replacement costs, maintenance supplies, etc.

Breakdown of Historical Data:

Item - Miscellaneous supplies & subcontracts, including replacement computers.

Units - 1) Dollars 2) Dollars Unit Cost - 1)\$2,400 2)\$41,084.9

Unit Cost - 1)\$2,400 2)\$41,084.9 Unit Cost Adjustment factor - None

Revised Unit Cost - None

Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es	Cost Element		Skill		Department		Curve		Quantity	Units	
	A5C	SUPPLIES	0000	NONE	C103S	Environmental Compliance		Linear	37.086.6	0 Dollars]

Factors 41084.9 Dollars Supplies 1.015 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - System

WBS No: 1EEB01 Rocky Flats Closure Project Project Baseline Devl
Activity ID: 1EEB1001 Baseline Cost and Basis of Estimate WBS Filter 1EEB

A5C SUPPLIES 0000 NONE C104S Closure Management Linear 2.166.44 Dollars

Factors 2400 Dollars ea. - Computers (Printer 1 Printer 1.015 -- FY00 Escalation --

Line Item TECSPT07 - RCT

0.88934 [SYS 061400] .88934200 - System

Starts In FY

Activity Filter

BOE

Historical Data Source - Budgeted amounts are based on historical requirements from Radiation Control Technicians to maintain the facility safety envelope. Historical requirements dictate the need for seven FTEs and one supervisor.

Item Desc - RCT support for the facility baseline.

Breakdown of Historical Data:

Item - Radiation Control Technician support to the facility baseline.

Units - 1) Hours 2) Hours

Unit Cost - 1) 18,100 2) 2,270 Unit Cost Adjustment factor - None

Revised Unit Cost - None
Basis for adjustment - N/A

Dabib for dajabomene 11,11

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

ces		Cost Element		Skill		Department	Curve	Ouantity	Units
	750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLIGI	KE10H	Indust/Site Srvs Steelworkers	Linear	16.097.09	Hours

Factors 10 FTEs 1810 Hours per FTE

751 OVERTIME BASE & PRE. T050 | RADIATION CONTROL TECHNOLIGI | KE10H | Indust/Site Srvs Steelworkers | Linear | 1.833.82 | Hours

Factors 2062 Hours-OT

0.88934 [SYS 061400] .88934200 - System

0.88934 [SYS 061400] .88934200 - System

Line Item TECSPT08 - Planning Budgeting

BOE

Historical Data Source - Budgeted amounts are based on historical requirements for operational support to the building baseline. Division of labor is based on historical requirements from past fiscal years and averages 905 hours per WADlet, plus supervisor time. Subcontractor time is estimated at \$45/hr. Subcontract resides with Contractor Technical Representative. Contact WAD 36 RMRS PB&I Analyst for CTR contact list.

Breakdown of Historical Data:

Item - PB&I support to the facility baseline.

Units - 1) Dollars

Unit Cost - 1) \$61,110

Unit Cost Adjustment factor - None

Revised Unit Cost - None Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element	Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	P070	COST ESTIMATORS PLANNERS AN	C104S	Closure Management	Linear	55,588.45	Dollars

Factors 1358 Hours 45 Dollars per Hour 1.02283 -- FY00 Escalation --

Line Item TECSPT09 - Waste Techs./Inspectors

BOE

Estimators Experience - This estimate is prepared by the B.881 Facility Manager with over 20 years experience with nuclear facilities, including the last

five as the Maintenance Manager and Facility Manager at RFETS.

Experience Item Desc - Waste Technicians/Inspectors

Breakdown of Cost Data:

Item - Waste Technician and Inspector support for the facility baseline. Work planned for FY01 dictates the need for 2.5 FTEs Waste Techs. and one Waste Inspector.

Inspector.

Units - 1) Hours

Unit Cost - 1)4,525 2)1,810

Unit Cost Adjustment factor - None

Revised Unit Cost - N/A

Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources Cost Element Skill Department Curve Quantity Units

Rockv Flats Closure Project

Baseline Cost and Basis of Estimate

Project
WBS Filter
Activity Filter

Baseline Devl
1EEB
4

T50 STRAIGHT TIME BASE E050 ENVIRONMENTAL ENGINEERS C104S Closure Management Linear 1.609.71 Hours

Factors 1810 Hours

750 STRAIGHT TIME BASE L060 MISSION SUP SPEC II (FLTTCH, WS KE10H Indust/Site Srvs Steelworkers Linear 4.024.27 Hours

Factors 4525 Hours

0.88934 [SYS 061400] .88934200 - System

Line Item TECSPT10 - Health Physics Instrumentation

1EEB01

1EEB1001

BOE Ve

Activity ID: 1EEB1002

WBS No:

Activity ID:

Vendor Name - The Alpha Group

Vendor Ouote - \$21,533

Quote Received by - Gabriele Zobel

Item being guoted - Radiological Instrument Calibration & Repair

Other Info - Budget was added to WAD 36 to provide funding for radiological instrument calibration & repair. Funding was added via AWPCP 1999-1289. Scope of

work is expected to be consistent from FY99 to FY01.

Availability - Services readily available and easily accessible on-site.

Description: 881 Cluster L/L Funct: Maint FY02

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

 Resources
 Cost Element
 Skill
 Department
 Curve
 Quantity
 Units

 A5H
 SUBCONTRACTED SRVS
 0000
 NONE
 C104S
 Closure Management
 Linear
 20.034.58
 Dollars

Factors 21533 Dollars 1.02283 -- FY00 Escalation -- 1.02283 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - System

1 Schedule Risk

Contingency Labor Cost Total Prime Line Item Description Units BOELabor Labor Hours Materials/ Sub Burden Cost Total Cost Type Hours/Unit Total Total Cost & Escalation Cost MAINT001 Facilities & Site Operations 1.00 each HC 0 0 0 59.127 59.127 0 59.127 1.325 MAINT002 Filter Services 1.00 each HC 222 222 3.753 Λ 0 3.753 5.078 MAINT003 K-H Financial 1.00 each HC 0 0 0 17.602 0 17.602 0 17.602 Maintenance Management/Admin/SubC 0.50 each EE 940 26.055 149.474 175.529 9.197 MAINT004 1.880 0 184.727 MAINT005 Leased Labor Maintenance 1.00 each HC 12.341 12.341 272.450 0 0 272.450 96.175 368.625 HC OPMGMT01 RFCSS Project Controls 1.00 each 405 405 21.629 16.374 0 38.002 7.635 45.637 OPMGMT02 Proiect Manager 0.25 ea HC 1.619 413 22.061 0 22.061 7.788 29.849 0 OPMGMT03 Senior Technical Advisor 1.00 each HC 1.619 1.619 42.456 0 0 42.456 14.987 57.443 OPMGMT04 Facility Lead 1.00 each HC 1.619 1.619 42.456 0 0 42.456 14.987 57.443 OPMGMT05 Environmental Compliance Specialist 1.00 each HC 1.619 1.619 52.232 0 0 52.232 18.438 70.670 HC OPMGMT06 Subcontractor Technical Support 1.00 each 0 33.111 0 33.111 33.111 0 0 0 OPMGMT07 Building Manager 0.25 ea HC 1 619 413 22 061 0 7.788 29.849 22 061 SURV01 Facilities Inspection 1.00 each HC 240 240 6.118 0 0 2.160 8.278 6.118 SURV02 Fire Systems Services 1.00 each VQ 0 0 54.186 0 54.186 0 54.186 SURV03 Analytical Services 1.00 each HC 0 0 0 77.320 0 77.320 0 77.320 SURV04 1.00 each HC 0 Logistics/Property 0 0 619 0 619 0 619 1.00 each HC 89 2 266 800 SURV05 Environmental Compliance 89 0 0 2.266 3.066 SURV06 Quality Assurance 1.00 each HC 0 2 935 0 2 935 2 935 0 0 SURV07 1.00 each HC Safety 1.610 1.610 54.473 54.473 19.229 73.701 0 0 1.00 each HC 42.223 SURV08 Rad Engineering 1.610 1.610 0 0 42.223 14.905 57.127 SURV09 HC Training & Procedures 1.00 each 403 403 10.076 0 0 10.076 3.557 13.633 1.00 ea FF SYS Contingency And Escalation 0 Λ 319.349 319.349 319.349 Λ Ω n TECSPT01 Logistics & Material Control 1.00 each HC 151 151 2.552 76.728 0 79.280 901 80.181 HC TECSPT02 Traffic Management 1.00 each 0 0 318 0 318 0 318 TECSPT03 Transportation 1.00 each HC 22 22 455 5.416 0 5.871 161 6.032 HC TECSPT04 Metrology Labs 1.00 each 189 189 3.489 0 0 3.489 1.231 4.720 TECSPT05 ARCIE Services 1.00 each HC 238 238 6.494 0 0 6.494 2.292 8.787 TECSPT06 Miscellaneous Subcontracts 1.00 ea HC. 0 0 Ω 39.261 0 39.261 0 39.261 TECSPT07 RCT 1.00 each HC 0 0 0 531.082 0 531.082 0 531.082 TECSPT08 Planning Budgeting 1.00 each HC Ω 0 Ω 55.588 0 55.588 0 55.588 Waste Techs./Inspectors 1.00 each EE 4.829 4.829 108.333 0 38.242 TECSPT09 108.333 146.575 0

Page 25 of 220 6/23/00 10:30:46 AM *OFFICIAL USE ONLY*

Cost Risk

Proiect Baseline Devl **Rocky Flats Closure Project** WBS Filter 1EEB

28.971

741.632

1.138.729

319.349

2.199.711

261.796

Activity ID: 1EEB1002 **Baseline Cost and Basis of Estimate** Activity Filter Starts In FY 1.00 each VO TECSPT10 Health Physics Instrumentation 19.587 19.587

Line Item MAINT001 - Facilities & Site Operations

1EEB01

WBS No:

Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998. BOE

Item Desc - Facilities & Site Operations support for the facility baseline.

Breakdown of Historical Data:

Item - Facility Janitorial Support

Units - 1)Dollars

Unit Cost - 1)65,000 Unit Cost Adjustment factor - None

Revised Unit Cost - None

Basis for adjustment - Budgeted amounts were adjusted as a result of this activity being performed by subcontract personnel in FY02. Funding was increased

in this activity for removal of A/Cs.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Total for Activity 1EEB1002:

Resources Cost Element Skill Curve Units Department Quantity 59.126.97 Dollars A5H SUBCONTRACTED SRVS L030 UTILITY WORKER KE10H Indust/Site Srvs Steelworkers Linear

65000 Dollars Custodial Services 1.02283 -- FY00 Escalation --

Line Item MAINT002 - Filter Services

Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998.

Item Desc - Filter Services support for the facility baseline.

Breakdown of Historical Data:

Item - Filter Services

Units - Hours Unit Cost - 278

Unit Cost Adjustment factor - 10%

Revised Unit Cost - 250

Basis for adjustment - Budgeted amounts were adjusted to accommodate Programmatic support and FY99 Planning targets.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

ırces	S Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	L030	UTILITY WORKER	KE10H	Indust/Site Srvs Steelworkers	Linear	222.34	Hours

Factors 250 Hours Filter testing and change out

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0.88934 [SYS 061400] .88934200 - System

19.587

2.461.507

Line Item MAINT003 - K-H Financial BOE

BOE

Historical Data Source - Costs derived from historical costs for required warehouse purchases necessary for WAD 36.

Item Desc - Special ordered warehouse items to maintain facility availability and productivity.

Breakdown of Historical Data:

Item - 1. Warehouse Purchases

Units - 1. Dollars

Unit Cost - 1. \$39,000

Unit Cost Adjustment factor - Costs are divided evenly between both WADlets of WAD 36. Budgeted amount reflects B.881's share of the WAD 36 total.

Revised Unit Cost - \$19,500

Basis for adjustment - Funding has been divided between both WADlets of WAD 36 to allow full coverage of facility needs.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

BOE

es	Cost Element	Skill	Department	Curve	Ouantity Units
	A5C SUPPLIES	0000 NONE	C104S Closure Management	Linear	17.602.30 Dollars

19500 Dollars Warehouse requisitions 1 015 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - System

Line Item MAINT004 - Maintenance Management/Admin/SubC

Historical Data Source - Budgeted hours are based on historical requirements for Maintenance Management and Administrative support to the facility baseline. Subcontracts reside with Contractor Technical Representative. Contact WAD 36 RMRS PB&I Analyst for CTR contact list.

Item Desc - Maintenance managers, supervisors, buyers and admin. support

Breakdown of Historical Data:

Item - Maintenane management and administrative support

Units - 1) Hours 2) Dollars

Unit Cost - 1)12,670 2)325,920

Page 26 of 220 6/23/00 10:30:47 AM OFFICIAL USE ONLY WBS No: 1EEB01 Activity ID: 1EEB1002

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Proiect WBS Filter Baseline Devl 1EEB

Activity Filter Starts In FY Unit Cost Adjustment factor - Division of labor is based on WAD 36 funding 33% of Maint. Management's total costs. Budgeted amounts reflect B.881's share

Linear

Linear

Revised Unit Cost - 1)2,114 2)164,321

of the WAD 36 total.

Basis for adjustment - Maintenance Management costs are divided among RMRS facilities to allow full coverage of activities.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element		Skill		Department	Curve	Ouantity Units
	750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	C104S	Closure Management	Linear	268.58 Hours
Fa	actors	302 Hours (SOE Supervisor)						
			1		T		0.88934 [SYS 06140	001 .88934200 - Svstem
	750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	C104S	Closure Management	Linear	268.58 Hours
Fa	actors	302 Hours (Mtce Lead)						
			1		T		0.88934 [SYS 06140	001 .88934200 - Svstem
	750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	C104S	Closure Management	Linear	268.58 Hours
Fa	actors	302 Hours						
					1		0.88934 [SYS 06140	001 .88934200 - Svstem
	750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	C104S	Closure Management	Linear	268.58 Hours
Fa	actors	302 Hours (Mtce Mar)						
					1		0.88934 [SYS 06140	001 .88934200 - Svstem
	750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	C104S	Closure Management	Linear	537.16 Hours
Fa	actors	Hours (Mtce Foreman x 3)						
					1		0.88934 [SYS 06140	001 .88934200 - Svstem
	750	STRAIGHT TIME BASE	P030	BUYERS PROCUREMENT AND CON	C104S	Closure Management	Linear	268.58 Hours
Fa	actors	302 Hours (Buyer)						
				T			0.88934 [SYS 06140	001 .88934200 - Svstem
L	A5H	SUBCONTRACTED SRVS	0000	NONE	C104S	Closure Management	Linear	200.122.10 Dollars
Fa	actors	220000 Dollars (SubC, Engnrs, Mai	nt. Supv	.) 1.02283 FY00 Escalation				
					ı		0.88934 ISYS 06140	001 .88934200 - Svstem
L	A5H	SUBCONTRACTED SRVS	P070	COST ESTIMATORS PLANNERS AN	C103S	Environmental Compliance	Linear	49.413.17 Dollars
Fa	actors	54321.3 dollars (Mtce Coord x 2)		1.02283 FY00 Escalation				
							0.88934 [SYS.06140	001 88934200 - System

Line Item MAINT005 - Leased Labor Maintenance

Factors

BOE

Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998. Item Desc - Leased Labor Maintenance Craft and SOE support for the facility baseline.

C020 ELECTRICIANS

Breakdown of Historical Data:

A5H SUBCONTRACTED SRVS

Item - Facility Maintenance & SOE Support

54321.3 Dollars (Mtce Planner x 2)

Units - 1) Hours 2) Dollars

Unit Cost - 1)14,503

Unit Cost Adjustment factor - 1)4.5%

Revised Unit Cost - 1)13,877

Cost Element

Basis for adjustment - Budgeted amounts were adjusted to accommodate anticipated activities in FY02. Subcontract dollars are required to fund vendor support of Cooling Tower #1.

P070 COST ESTIMATORS PLANNERS AN C104S Closure Management

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

1.02283 -- FY00 Escalation --

Resources

750 S	TRAIGH	T TIME BASE	C010 CARPENTERS	KE10H Indust/Site Srvs Steelworkers	Linear	1.000.51 Hours
Factors	1125	Hours - Carpenters				
					0.88034 [SVS 0614	001 99034300 Systom

KE10H Indust/Site Srvs Steelworkers

Factors 1125 Hours Electricians

750 STRAIGHT TIME BASE

0.88934 [SYS 061400] .88934200 - System

0.88934 [SYS 061400] .88934200 - System

49.413.17 Dollars

Units

1.000.51 Hours

Page 27 of 220 6/23/00 10:30:48 AM OFFICIAL USE ONLY

Proiect Baseline Devl WBS Filter 1EEB Activity Filter

Starts In FY 1.000.51 Hours C040 MAINTENANCE MACHINIST (incl Exp | KE10H | Indust/Site Srvs Steelworkers Linear

STRAIGHT TIME BASE Factors 1125 Hours Machinists

750

0.88934 [SYS 061400] .88934200 - System C070 PAINTERS KE10H Indust/Site Srvs Steelworkers 1.000.51 Hours 750 STRAIGHT TIME BASE Linear

1125 Hours Painters Factors

0.88934 [SYS 061400] .88934200 - System C080 PLUMBERS AND PIPEFITTERS KE10H Indust/Site Srvs Steelworkers 1.000.51 Hours 750 STRAIGHT TIME BASE Linear

1125 Hours Plumbers & Pipefitters Factors

0.88934 [SYS 061400] .88934200 - System 750 STRAIGHT TIME BASE C090 STRUCTURAL AND METAL WORKE | KE10H | Indust/Site Srvs Steelworkers Linear 1.000.51 Hours

Hours Structural and Metal Workers **Factors** 1125

0.88934 [SYS 061400] .88934200 - System STRAIGHT TIME BASE 750 R070 WASTE TREATMENT OPERATOR A | KE10H | Indust/Site Srvs Steelworkers 5.204.43 Hours Linear

5852 Hours SOEs Factors

Line Item OPMGMT01 - RFCSS Project Controls

0.88934 [SYS 061400] .88934200 - System C080 PLUMBERS AND PIPEFITTERS 751 OVERTIME BASE & PRE. KE10H Indust/Site Srvs Steelworkers 1.133.91 Hours Linear

Factors 1275 Hours OT for all crafts

0.88934 [SYS 061400] .88934200 - System

0.88934 [SYS 061400] .88934200 - System

BOE

Historical Data Source - Hours are derived from WAD Managers historical time sheet and daily log records from the previous fiscal year. Subcontract resides with WAD 36 Manager.

Item Desc - Kaiser-Hill Project Management & Oversight for WADs 36 and 64.

Breakdown of Historical Data:

Item - B.881 K-H Project Controls and Oversight

Units - 1) Hours 2) Dollars

Unit Cost - 1) 1,820 2) 72,000

Unit Cost Adjustment factor - Division of labor is based on historical performance requirements from past fiscal years and averages 910 hrs. K-H personnel time and 450 hours subcontract personnel per WAD for WADs 36 and 64. Revised Unit Cost reflects B.881's share of WAD 36 total. Subcontractor time is estimated at \$80/hr.

Revised Unit Cost - 1. 455 2. 18,000

Basis for adjustment - Efforts have been divided between a Kaiser-Hill and subcontracted support personnel to allow full coverage of activities and preservation of minimum required support levels.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

BOE

es	Cost Element	Skill	Department	Curve	Ouantity	Units
	750 STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	C106S Business Management Office	Linear	404.65 H	lours
	Factors 455 Hours					
				0.88934 [SYS 06140	01 .88934200 - Sv	vstem

A5H SUBCONTRACTED SRVS 0000 NONE C106S Business Management Office 16.373.62 Dollars

1.02283 -- FY00 Escalation --Factors 18000 Dollars

Line Item OPMGMT02 - Project Manager

Historical Data Source - FY98 Labor Actuals, dated September 1998.

Item Desc - Project Manager support to the building baseline.

Breakdown of Historical Data:

Item - B.881 Closure Project Manager

Units - Hours

Unit Cost - 1,143

Unit Cost Adjustment factor - 59%

Revised Unit Cost - 1,820

Basis for adjustment - Budgeted hours were adjusted to account for personnel changes. Hours were increased to allow full coverage of activities and preservation of minimum required support levels. Supporting documents are available from the WAD 36 PBI&R representative.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Units Resources Cost Element Skill Department Curve **Ouantity**

1EEB01 Baseline Devl Proiect Rocky Flats Closure Project 1EEB1002 WBS Filter 1EEB **Baseline Cost and Basis of Estimate** Activity Filter Starts In FY 750 STRAIGHT TIME BASE M020 MANAGERS (GRADE 69 - 72) C104S Closure Management 323.72 Hours Linear Factors Weeks Hrs/Wk 0.88934 [SYS 061400] .88934200 - System 750 STRAIGHT TIME BASE M020 MANAGERS (GRADE 69 - 72) C104S Closure Management 416.21 Hours Linear 52 Weeks hours/Wk for meetings (Clsr Picts. Factors 0.88934 [SYS 061400] .88934200 - System STRAIGHT TIME BASE C104S Closure Management 184.98 Hours 750 M020 MANAGERS (GRADE 69 - 72) Linear 52 Weeks Hrs/Wk Facility Projects (Chem Rmvl, Factors 0.88934 [SYS 061400] .88934200 - System 750 STRAIGHT TIME BASE M020 MANAGERS (GRADE 69 - 72) C104S Closure Management Linear 416.21 Hours 52 Weeks 9 Hrs/Wk Facility **Factors** 0.88934 [SYS 061400] .88934200 - System STRAIGHT TIME BASE C104S Closure Management 277.47 Hours 750 M020 MANAGERS (GRADE 69 - 72) Linear Factors Weeks Hrs/Wks Facility Work 0.88934 [SYS 061400] .88934200 - System Line Item OPMGMT03 - Senior Technical Advisor Historical Data Source - FY98 Labor Actuals, dated September 1998. Item Desc - B.881 Sr. Technical Advisor support to facility baseline. Breakdown of Historical Data: Item - 881 Closure Project Senior Technical Advisor Units - Hours Unit Cost - 1,721 Unit Cost Adjustment - 6% Revised Unit Cost - 1,820 Basis for adjustment - Budgeted hours were increased to allow full coverage of activities and preservation of minimum required support levels. Supporting documents are available from the WAD 36 PBI&R representative. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions. Resources Cost Element Department Curve Units P170 OTHER ADMINISTRATIVE & PROFE C104S Closure Management 323.72 Hours 750 STRAIGHT TIME BASE Linear Factors Hours/Week (Occurrence Reporting) 52 Weeks 0.88934 [SYS 061400] .88934200 - System STRAIGHT TIME BASE 750 P170 OTHER ADMINISTRATIVE & PROFE | C104S | Closure Management Linear 416.21 Hours Hours/Wk (Procedure Development 52 Weeks **Factors** 0.88934 [SYS 061400] .88934200 - System 750 STRAIGHT TIME BASE P170 OTHER ADMINISTRATIVE & PROFE | C104S | Closure Management 184.98 Hours Linear Factors Hours/Week (Mtgs. - POD, ORC, Weeks 0.88934 [SYS 061400] .88934200 - System 750 STRAIGHT TIME BASE P170 OTHER ADMINISTRATIVE & PROFE | C104S | Closure Management 323.72 Hours Linear Hours/Week (Facility Project & Factors 7 52 Weeks 0.88934 [SYS 061400] .88934200 - System P170 OTHER ADMINISTRATIVE & PROFE | C104S | Closure Management 750 STRAIGHT TIME BASE Linear 369.97 Hours Factors 8 Hours/Week (Technical Planning & 52 Weeks 0.88934 [SYS 061400] .88934200 - System Line Item OPMGMT04 - Facility Lead Historical Data Source - FY98 Labor Actuals, dated September 1998. Item Desc - B.881 Facility Lead support Breakdown of Historical Data: Item - 881 Closure Project Facility Lead Units - Hours Unit Cost - 1,691 Unit Cost Adjustment factor - 8% Revised Unit Cost - 1,820 Basis for adjustment - Budgeted hours were increased to allow full coverage of activities and preservation of minimum required support levels. Supporting

WBS No:

Activity ID:

BOE

BOE

documents are available from the WAD 36 PBI&R representative.

Page 29 of 220 6/23/00 10:30:49 AM OFFICIAL USE ONLY WBS No: 1EEB01 Rocky Flats Closure Project Project Baseline Devl
Activity ID: 1EEB1002 Baseline Cost and Basis of Estimate WBS Filter 1EEB

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

 Resources
 Cost Element
 Skill
 Department
 Curve
 Quantity
 Units

 750
 STRAIGHT TIME BASE
 P170
 OTHER ADMINISTRATIVE & PROFE
 C104S
 Closure Management
 Linear
 184.98 Hours

Factors 4 Hrs/wk bldg requests, emergencies 52 Weeks

750 STRAIGHT TIME BASE P170 OTHER ADMINISTRATIVE & PROFE C104S Closure Management Linear 1.248.64 Hours

Factors 27 Hrs/Wk Performance Measure 52 Weeks 0.88934 [SYS 061400] .88934200 - System

750 STRAIGHT TIME BASE P170 OTHER ADMINISTRATIVE & PROFE C104S Closure Management Linear 184.98 Hours
Factors 4 Hrs/Week Meetings (POD. Safety. 52 Weeks

0.88934 [SYS 061400] .88934200 - System

Line Item OPMGMT05 - Environmental Compliance Specialist

BOE Historical Data Source - FY98 Labor Actuals, dated September 1998.

Item Desc - 881 Closure Project Environmental Compliance support for the facility baseline.

Breakdown of Historical Data:

Item - 881 Closure Project Environmental Compliance

Units - Hours

Unit Cost - 1,874.23

Unit Cost Adjustment factor - 94%

Revised Unit Cost - 3,640

Basis for adjustment - Budgeted hours were adjusted to meet anticipated required support levels and personnel changes. Supporting documents are available from the WAD 36 PBI&R representative.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources Cost Element Skill Department Curve Quantity Units 750 STRAIGHT TIME BASE S020 ENVIRONMENTAL SCIENTISTS C104S Closure Management Linear 92.49 Hours

Factors 2 Hours/Wk. (Training) 52 Weeks

750 STRAIGHT TIME BASE S020 ENVIRONMENTAL SCIENTISTS C104S Closure Management Linear 92.49 Hours

Factors 2 Hrs/Wk POD 52 wks

750 STRAIGHT TIME BASE S020 ENVIRONMENTAL SCIENTISTS C104S Closure Management Linear 323.72 Hours

Factors 7 Hrs/Wk Wst Mamt/Ovrsite 52 Wks

 750
 STRAIGHT TIME BASE
 S020
 ENVIRONMENTAL SCIENTISTS
 C104S
 Closure Management
 Linear
 693.69Hours

Factors 15 Hrs/Wk Compliance 52 Wks

750 STRAIGHT TIME BASE S020 ENVIRONMENTAL SCIENTISTS C104S Closure Management Linear 416.21 Hours

Factors 9 Hrs/Wk Compliance 52 Wks

Line Item OPMGMT06 - Subcontractor Technical Support

Historical Data Source - FY98 Actual costs, based on FY98 billing rate, for full-time facility Admin. Support. Subcontractor support is estimated at \$40/hr. Subcontract resides with Contractor Technical Representative. Contact WAD 36 RMRS PB&I Analyst for CTR contact list.

Item Desc - Administrative support.

Breakdown of Historical Data:

Item - Subcontract Administrative Support for B.881 and B.865/883.

Units - Dollars

BOE

Unit Cost - 72,800

Unit Cost Adjustment factor - Division of labor is based on historical requirements from past fiscal years and averages 910 hrs. per WADlet. Revised Unit

Cost reflects that portion of WAD 36 total to be funded by B.881.

Revised Unit Cost - 36,400

Basis for adjustment - Funding has been divided between both WADlets of WAD 36 to allow full coverage of activities.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources Cost Element Skill Department Curve Quantity Units

0.88934 [SYS 061400] .88934200 - System

WBS No: 1EEB01 Rockv Flats Closure Project Project Baseline Devl
Activity ID: Baseline Cost and Basis of Estimate Baseline Cost and Basis of Estimate

A5H SUBCONTRACTED SRVS 0000 NONE C104S Closure Management Linear 33.111.10 Dollars

Factors 36400 Dollars 1.02283 -- FY00 Escalation --

Line Item OPMGMT07 - Building Manager

Historical Data Source - FY98 Labor Actuals, dated September 1998.

tem Desc - 881 Closure Project Building Manager support to the building baseline.

Breakdown of Historical Data:

Item - 881 Closure Project Building Manager

Units - Hours

Unit Cost - 1,858

Unit Cost Adjustment factor - -2%

Revised Unit Cost - 1,820

Basis for adjustment - Hours were adjusted to comply with anticipated required support levels. Supporting documents are available from the WAD 36 PBI&R representative.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

BOE

rces		Cost Element	Skill	Department	Curve	Quantity Units
	750	STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	C104S Closure Management	Linear	277.47 Hours
	_	=0 14//				

Factors 52 Wks 6 Hrs/Wks Fire Inspections

						0.88934 [SYS 0614	001 .88934200 - Svstem
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	369.97 Hours

Factors 52 Weeks 8 Hrs/Wk Property Management &

_							0.88934 ISYS 061400	01.88934200 - System
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	647.44 Hours

Factors 52 Weeks 14 Hrs/Wk General Fac Sppt. (WEMS,

						0.88934 ISYS 061400	01.88934200 - System
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	231.23 Hours

Factors 52 Weeks 5 Hrs/wk Permit to Work Admin &

					0.00934 1313 00140	101 .00934200 - SVSterii
750 STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	92.49 Hours

Factors 52 Weeks 2 Hrs/Wk LO/TO Admin & Support

Line Item SURV01 - Facilities Inspection

BOE

Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998.

Item Desc - Facilities Inspection support for the facility baseline.

Breakdown of Historical Data: Item - Facilities Inspection

Units - 1. Hours

Unit Cost - 1) 287

Unit Cost Adjustment factor - 6%

Revised Unit Cost - 270

Basis for adjustment - Budgeted amounts were adjusted to accommodate FY02 Planning targets.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

rces		Cost Element		Skill	Department	Curve	<i>Ouantity</i>	Units	
	750	STRAIGHT TIME BASE	P050	COMPLIANCE INSPECTORS	C210S Facilities Momt & Maintenance	Linear	240.12	Hours	

Factors 270 Hours

0.88934 [SYS 061400] .88934200 - System

Starts In FY

0.88934 [SYS 061400] .88934200 - System

0 00004 100400 0044000 00004000 0

0.00004 [CVC.004.400] 0.0004000 Cv.

0.88934 [SYS 061400] .88934200 - System

Line Item SURV02 - Fire Systems Services

BOE

Vendor Name - Fire Systems Services

Vendor Quote - \$59,568

Quote Received by - Edward Law

Item being quoted - Fire Systems Surveillances and Inspections B.881. Subcontract is resident with Contractor Technical Representative.

Other Info - See Signed letter from Brad Smeaton, BES-088-98

Availability - Vendor is resident on-site. All required personnel are available upon request.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Activity Filter

WBS No: 1EEB01 Activity **ID:** 1EEB1002

Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect WBS Filter Baseline Devl 1EEB

Resources Cost Element Skill Department

Department

 Cost Element
 Skill
 Department
 Curve
 Quantity
 Units

 A5H
 SUBCONTRACTED SRVS
 0000
 NONE
 K263S
 Fire Tactical Operations
 Linear
 54.185.77
 Dollars

Factors 59568 Dollars 1.02283 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - System

Starts In FY

Line Item SURV03 - Analytical Services

BOE

Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998. Subcontract resides with Contractor Technical Representative. Contact WAD 36 RMRS PB&I Analyst for CTR contact list.

Item Desc - Analytical Laboratory support for the facility baseline.

Breakdown of Historical Data:

Item - Laboratory and sampling costs for the facility baseline.

Units - Dollars

Unit Cost - \$273,402

Unit Cost Adjustment factor - 69%

Revised Unit Cost - \$85,000

Basis for adjustment - Budgeted amounts were adjusted to accommodate FY02 Planning Targets. Budget was allocated to allow full coverage of activities and anticipated scope of work.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element		Skill		Department	(Curve	Ouantity	Units	ı
	A5H	SUBCONTRACTED SRVS	0000	NONE	K267S	Analytical Laboratory Services		inear	77.319.8	3 Dollars	J

Factors 85000 Dollars 1.02283 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - System

Line Item SURV04 - Logistics/Property BOE Historical Data Sou

Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998. Subcontract resides with Contractor Technical Representative. Contact WAD 36 RMRS PB&I Analyst for CTR contact list.

Item Desc - Logistics/Property support for the facility baseline.

Breakdown of Historical Data:

Item - Property accounting and inventory for the facility baseline.

Units - Dollars

Unit Cost - 680.00

Unit Cost Adjustment factor - None

Revised Unit Cost - None Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

ces		Cost Element		Skill		Department	Curve	Quantity	Units	1
	A5H	SUBCONTRACTED SRVS	0000	NONE	C271S	Property Administration	Linear	618.56	Dollars	j

Factors 680 Dollars 1.02283 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - System

Line Item SURV05 - Environmental Compliance BOE Historical Data Source - F

Historical Data Source - FY98 Actual Costs from P&I (002) reports, dated April 1998.

Item Desc - Environmental Compliance support to the facility baseline.

Breakdown of Historical Data:

Item - Project specifiec Environmental Compliance support

Units - 1)Hours

Unit Cost - 1)100 Unit Cost Adjustment factor - None

Revised Unit Cost - None Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	P050	COMPLIANCE INSPECTORS	C103S	Environmental Compliance	Linear	88 93	HOURS

Factors 100 Hours

0.88934 [SYS 061400] .88934200 - System

Line Item SURV06 - Quality Assurance

BOE Historical Data Source - FY98 Actual costs from P&I (002) reports, dated April 1998.

Page 32 of 220 6/23/00 10:30:50 AM *OFFICIAL USE ONLY*

Proiect Baseline Devl WBS Filter 1EEB

Activity Filter

Item Desc - Quality Assurance support to the facility baseline.

Breakdown of Historical Data:

Item - Project specific quality assurance support to the facility baseline

Units - 1)Hours Unit Cost - 1)100

Unit Cost Adjustment factor - None

Revised Unit Cost - None Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

BOE

5	Cost Element	Skill		Department	Curve	Quantity	Units
A5	H SUBCONTRACTED SRVS	E110	QUALITY CONTROL ENGINEERS	C103S Environmental Compliance	Linear	2.935.43	Dollars

Factors 3227 Prime Dollars 1.02283 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - System

Starts In FY

Line Item SURV07 - Safety

Historical Data Source - Budgeted hours are based on historical requirements for Industrial Health and Safety support to the facility baseline. Anticipated scope of work dictates the need for full-time support.

Item Desc - Safety Oversight support for the facility baseline.

Breakdown of Historical Data:

Item - Health and Safety Support

Units - 1. Hours

Unit Cost - 1) 1,810

Unit Cost Adjustment factor - None

Revised Unit Cost - None Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es	Skill Skill			Department	Curve	<i>Ouantity</i>	Units		
	750	STRAIGHT TIME BASE	P090	INDUSTRIAL HYGIENISTS	C104S	Closure Management	Linear	1.609.71	Hours

1810 Hours Factors

0.88934 [SYS 061400] .88934200 - System

Line Item SURV08 - Rad Engineering BOE

Historical Data Source - Budgeted hours are based on historical requirements for Radiological Engineering support to the facility baseline.

Item Desc - Rad Engineering support.

Breakdown of Historical Data:

Item - Rad. Engineering Support Units - 1) Hours

Unit Cost - 1) 1810

Unit Cost Adjustment factor - Division of labor is based on historical requirements from past fiscal years and averages 905 hours per WADlet. Revised Unit

Cost reflects that portion of WAD 36 total to be funded by B.881.

Revised Unit Cost - 905

Basis for adjustment - Budgeted amounts were spread across both WADlets of WAD 36 to allow full coverage of activities.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

BOE

es		Cost Element	Skill	Department	Curve	Ouantity	Units
	750	STRAIGHT TIME BASE	P170 OTHER ADMINISTRATIVE & PROFE	C104S Closure Management	Linear	1.609.71	Hours

Factors 1810 Hours

0.88934 [SYS 061400] .88934200 - System

Line Item SURV09 - Training & Procedures

Historical Data Source - FY98 Actual costs from P&I (002) reports, dated April 1998.

Item Desc - Funding to provide training and prodedure writing support to the facility baseline.

Breakdown of Historical Data:

Item - Training & Procedures

Units - 1) Hours

Unit Cost - 1)453 Unit Cost Adjustment factor - None

Revised Unit Cost - None

Basis for adjustment - N/A

Page 33 of 220 6/23/00 10:30:50 AM OFFICIAL USE ONLY

Proiect Baseline Devl WBS Filter 1EEB

Starts In FY

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

s		Cost Element		Skill		Department	Curve	<i>Ouantity</i>	Units
	750	STRAIGHT TIME BASE	P150	TRAINERS	C103S	Environmental Compliance	Linear	402.87	Hours

453 Factors Hours

0.88934 [SYS 061400] .88934200 - System

Line Item SYS - Contingency And Escalation

BOE

Resources

es		Cost Element		Skill		Department	Curve	<i>Ouantity</i>	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	219.243.10	Dollars
	Factors	219243 Dollars			•				·
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	100.106.10	Dollars

Factors 100106 Dollars

Line Item TECSPT01 - Logistics & Material Control

BOE

Historical Data Source - FY98 Actuals Costs from P&I (002) reports, dated April 1998.

Item Desc - Hot & Cold Laundry support to the facility baseline. Costs for this activity are distributed via Cost Transfers, resulting in A5R for the BOE.

Breakdown of Historical Data: Item - Hot & Cold Laundry Units - 1.Dollars 2.Hours

Unit Cost - 1)\$90,496 2)183 Unit Cost Adjustment factor - 1)6% 2)7% Revised Unit Cost - 1)\$85,000 2)170

Basis for adjustment - Budgeted amounts were adjusted to accommodate Programmatic Support and FY02 Planning Targets.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units
L	750	STRAIGHT TIME BASE	L030	UTILITY WORKER	KE10H	Indust/Site Srvs Steelworkers	Linear	151.19	Hours

170 Hours Factors

						0.88934 [SYS 06140	01.88934200 - Svstem
A5R	MISC EXPENSES	0000	NONE	C104S	Closure Management	Linear	76.727.98 Dollars

85000 1.015 -- FY00 Escalation --Factors Dollars

0.88934 [SYS 061400] .88934200 - System

BOE

Line Item TECSPT02 - Traffic Management Historical Data Source - FY98 Actual costs from P&I (002) reports, dated April 1998. Subcontract resides with Contractor Technical Representative. Contact WAD 36 RMRS PB&I Analyst for CTR contact list.

Item Desc - Traffic Management support for the facility baseline.

Breakdown of Historical Data:

Item - Salaried traffic management support to the facility baseline

Units - 1.Dollars

Unit Cost - 1)\$366.00

Unit Cost Adjustment factor - 4%

Revised Unit Cost - 1)\$350

Basis for adjustment - Budgeted amounts were adjusted to accommodate FY02 Planning Targets.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resourc

rces	Cost Element Skill			Department	Curve	Quantity	Units		
	A5H	SUBCONTRACTED SRVS	0000	NONE	C241S	Traffic Management	Linear	318.38	Dollars

Factors 350 Dollars 1.02283 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - System

Line Item TECSPT03 - Transportation

BOE

Historical Data Source - Historical costs from previous fiscal years for similar required transportation support. Rental agreement resides with Contractor Technical Representative. Contact WAD 36 RMRS PB&I Analyst for CTR contact list.

Item Desc - Transportation support for the facility baseline.

Breakdown of Historical Data:

Item - Transportation support and vehicle rental.

Units - 1) Hours 2)Dollars

Proiect Baseline Devl WBS Filter Activity Filter

1EEB

Starts In FY

Unit Cost - 1) 25 2)\$6,000

Unit Cost Adjustment factor - Costs are divided evenly between both WADlets of WAD 36. Budgeted amounts reflect B.881's share of the WAD 36 total.

Revised Unit Cost - 1) \$6,000

Basis for adjustment - Costs for vehicle rental are divided between both WADlets of WAD 36 to allow full support of required vehicle maintenance.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es	Cost Element			Skill		Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	T060	D&D HAZ REDUC TECH / RISK RED	KE10H	Indust/Site Srvs Steelworkers	Linear	22.23	Hours

25 Hours **Factors**

0.88934 [SYS 061400] .88934200 - System C106S Business Management Office 0000 NONE 5.416.09 Dollars RENTALS Linear

-- FY00 Escalation --**Factors** 6000 **Dollars** 1.015

0.88934 [SYS 061400] .88934200 - System

Line Item TECSPT04 - Metrology Labs

BOE

Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998.

Item Desc - Metrology Labs support for the facility baseline.

Breakdown of Historical Data:

Item - Metrology Labs & Equipment

Units - 1. Hours Unit Cost - 1. 384

Unit Cost Adjustment factor - 9%

Revised Unit Cost - 350

Basis for adjustment - Budgeted amounts were adjuste to accommodate FY02 Planning Targets.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

ces	Cost Element			Skill		Department	Curve	Ouantity	Units
	750	STRAIGHT TIME BASE	L030	UTILITY WORKER	KE10H	Indust/Site Srvs Steelworkers	Linear	158.30	Hours

178 Hours Calibrations Factors

							01 .88934200 - Svstem
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	C252S	NG Metrology	Linear	31.13 Hours

Factors 35 Hours

0.88934 [SYS 061400] .88934200 - System

Line Item TECSPT05 - ARCIE Services

BOE

Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998.

Item Desc - ARCIE support for the facility baseline.

Breakdown of Historical Data:

Item - ARCIE Services support to the facility baseline.

Units - 1) Hours

Unit Cost - 1)282

Unit Cost Adjustment factor - 1)5%

Revised Unit Cost - 1)268

Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M010 FOREME	N / TEAM LEADS / GROUP	C211S	Electrical Maintenance	Linear	222.34	Hours

Factors 250 Hours

0.8893						0.88934 [SYS 06140	01 .88934200 - Svstem
	STRAIGHT TIME BASE	T070	MAINT, TECHS, (INSTRUMENT TEC	KE10H	Indust/Site Srvs Steelworkers	Linear	16.01 Hours

Factors 18 Hours

0.88934 [SYS 061400] .88934200 - System

Line Item TECSPT06 - Miscellaneous Subcontracts

Historical Data Source - FY98 Actual costs from P&I (002)reports. BOE

Item Desc - Miscellaneous supplies & subcontract support for the facility baseline including: general office supplies, facility housekeeping supplies, equipment purchases, computer equipment replacement costs, maintenance supplies, etc.

Breakdown of Historical Data:

Item - Miscellaneous supplies & subcontracts, including replacement computers.

WBS No: 1EEB01 Activity ID: 1EEB1002

Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect WBS Filter Activity Filter

Baseline Devl 1EEB

Starts In FY

Units - 1) Dollars 2) Dollars Unit Cost - 1)\$2,400 2)\$45,028.05 Unit Cost Adjustment factor - None Revised Unit Cost - None Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units
	A5C	SUPPLIES	0000	NONE	C104S	Closure Management	Linear	37.095.05	Dollars

Factors 41094.3 Dollars Supplies 1.015 -- FY00 Escalation --

A5C SUPPLIES 0000 NONE C104S Closure Management Linear 2.166.44 Dollars

Factors 2400 Dollars ea. - Computers (Printer 1 Printer 1.015 -- FY00 Escalation --

Line Item TECSPT07 - RCT

BOE

Historical Data Source - Budgeted amounts are based on historical requirements from Radiation Control Technicians to maintain the facility safety envelope. Historical requirements dictate the need for ten FTEs and one supervisor.

Item Desc - RCT support for the facility baseline.

Breakdown of Historical Data:

Item - Radiation Control Technician support to the facility baseline.

Units - 1) Dollars

Unit Cost - 1) 583,833.60

Unit Cost Adjustment factor - None Revised Unit Cost - None

Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

rces		Cost Element		Skill		Department	Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	T050	RADIATION CONTROL TECHNOLIGI	KE10H	Indust/Site Srvs Steelworkers	Linear	531.081.80	Dollars

Factors 12670 Hours 46.08 Dollars per Hour 1.02283 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - System

0.88934 [SYS 061400] .88934200 - System

Line Item TECSPT08 - Planning Budgeting

BOE

Historical Data Source - Budgeted amounts are based on historical requirements for operational support to the building baseline. Division of labor is based on historical requirements from past fiscal years and averages 905 hours per WADlet, plus supervisor time. Subcontractor time is estimated at \$45/hr. Subcontract resides with Contractor Technical Representative. Contact WAD 36 RMRS PB&I Analyst for CTR contact list. Breakdown of Historical Data:

Item - PB&I support to the facility baseline.

Units - 1) Dollars

Unit Cost - 1) \$61,110 Unit Cost Adjustment factor - None

Revised Unit Cost - None

Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

ces		Cost Element	Skill	Department	Curve	Ouantity	Units
	A5H	SUBCONTRACTED SRVS	0000 NONE	C104S Closure Management	Linear	55.588.45	Dollars

Factors 1358 Hours 45 Dollars per Hour 1.02283 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - System

Line Item TECSPT09 - Waste Techs./Inspectors

BOE

Estimators Experience - This estimate is prepared by the B.881 Facility Manager with over 20 years experience with nuclear facilities, including the last five as the Maintenance Manager and Facility Manager at RFETS.

Experience Item Desc - Waste Technicians/Inspectors

Breakdown of Cost Data:

Item - Waste Technician and Inspector support for the facility baseline. Work planned for FY02 dictates the need for two Waste Techs. and one Waste Inspector.

Units - 1)Hours

Unit Cost - 1)5,430

Unit Cost Adjustment factor - None

 WBS No:
 1EEB01

 Activity ID:
 1EEB1002

Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect
WBS Filter
Activity Filter

Baseline Devl 1EEB

Starts In FY *

Revised Unit Cost - N/A Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

 Cost Element
 Skill
 Department
 Curve
 Quantity
 Units

 750
 STRAIGHT TIME BASE
 E050
 ENVIRONMENTAL ENGINEERS
 C104S
 Closure Management
 Linear
 1.609.71 Hours

Factors 1810 Hours

750 STRAIGHT TIME BASE L060 MISSION SUP SPEC II (FLTTCH, WS KE10H Indust/Site Srvs Steelworkers Linear 3,219.42 Hours

Factors 3620 Hours

0.88934 [SYS 061400] .88934200 - System

Line Item TECSPT10 - Health Physics Instrumentation

BOE

Vendor Name - The Alpha Group Vendor Quote - \$22,000

Quote Received by - Gabriele Zobel Item being quoted - Radiological Instrument Calibration & Repair

Other Info - Budget was added to WAD 36 to provide funding for radiological instrument calibration & repair. Funding was added via AWPCP 1999-1289. Scope of

work is expected to be consistent from FY99 to FY02.

Availability - Services readily available and easily accessible on-site.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es	Cost Element		Skill			Department	Curve	Quantity	Units
	A5H SUBCONTRACTED SRVS 0000 NONE		C104S	Closure Management	Linear	19,587.40	Dollars		

Factors 21533 Dollars 1.02283 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - System

	0.0034 [313 001400].00334200 - System													
Activity ID:	1EEB1003 Description: 881 Cluster L/L Funct	: Maint. FY03						Cost Risk	1 Schedule R	isk 1				
Line Iten	n Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost		
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost				
MAINT01	Facilities & Site Operations	1.00	each	HC	0	0	0	59,127	0	59,127	0	59,127		
MAINT02	Filter Services	1.00	each	HC	222	222	3,753	0	0	3,753	1,299	5,052		
MAINT03	K-H Financial	1.00	each	HC	0	0	0	17,602	0	17,602	0	17,602		
MAINT04	Maintenance Management/Admin/SubC	0.50	each	EE	1.880	940	26.055	149.474	0	175.529	9.015	184.544		
MAINT05	Leased Labor Maintenance	1.00	each	HC	12.341	12.341	272.450	0	0	272.450	94.268	366.718		
OPMGMT01	RFCSS Proiect Controls	1.00	each	HC	405	405	21.629	16.374	0	38.002	7.483	45.486		
OPMGMT02	Proiect Manager	0.25	ea	HC	1.619	413	22.061	0	0	22.061	7.633	29.694		
OPMGMT03	Senior Technical Advisor	1.00	each	HC	1.619	1.619	42.456	0	0	42.456	14.690	57.146		
OPMGMT04	Facility Lead	1.00	each	HC	1.619	1.619	42.456	0	0	42.456	14.690	57.146		
OPMGMT05	Environmental Compliance Specialist	1.00	each	HC	1.619	1.619	52.232	0	0	52.232	18.072	70.305		
OPMGMT06	Subcontractor Technical Support	1.00	each	HC	0	0	0	33.111	0	33.111	0	33.111		
OPMGMT07	Building Manager	0.25	ea	HC	1.619	413	22.061	0	0	22.061	7.633	29.694		
SURV01	Facilities Inspection	1.00	each	HC	240	240	6.118	0	0	6.118	2.117	8.235		
SURV02	Fire Systems Services	1.00	each	VQ	0	0	0	54.186	0	54.186	0	54.186		
SURV03	Analytical Services	1.00	each	HC	0	0	0	77.320	0	77.320	0	77.320		
SURV04	Logistics/Property	1.00	each	HC	0	0	0	619	0	619	0	619		
SURV05	Environmental Compliance	1.00	each	HC	89	89	2.266	0	0	2.266	784	3.050		
SURV06	Quality Assurance	1.00	each	HC	0	0	0	2.935	0	2.935	0	2.935		
SURV07	Safetv	1.00	each	HC	1.610	1.610	54.473	0	0	54.473	18.848	73.320		
SURV08	Rad Engineering	1.00	each	HC	1.610	1.610	42.223	0	0	42.223	14.609	56.832		
SURV09	Training & Procedures	1.00	each	HC	403	403	10.076	0	0	10.076	3.486	13.562		
SYS	Contingency And Escalation	1.00	ea ea	EE	0	0	0	0	591.148	591.148	0	591.148		
TECSPT01	Logistics & Material Control	1.00	each	HC	151	151	2.552	77.320	0	79.872	883	80.755		
TECSPT02	Traffic Management	1.00	each	HC	0	0	0	318	0	318	0	318		
TECSPT03	Transportation	1.00	each	HC	22	22	455	5,416	0	5,871	157	6,028		
TECSPT04	Metrology Labs	1.00	each	HC	189	189	3,489	0	0	3,489	1,207	4,696		

Page 37 of 220 6/23/00 10:30:52 AM *OFFICIAL USE ONLY*

WBS No: 1EEB01 Proiect Baseline Devl **Rocky Flats Closure Project** Activity ID: 1EEB1003 WBS Filter 1EEB **Baseline Cost and Basis of Estimate**

						Acti	vity Filter		Star	ts In FY	
TECSPT05	ARCIE Services	1.00 each	HC	238	238	6.494	0	0	6.494	2.247	8.741
TECSPT06	Miscellaneous Subcontracts	1.00 ea	HC	0	0	0	39.261	0	39.261	0	39.261
TECSPT07	RCT	1.00 each	HC	0	0	0	531.082	0	531.082	0	531.082
TECSPT08	Planning Budgeting	1.00 each	HC	0	0	0	55.588	0	55.588	0	55.588
TECSPT09	Waste Techs./Inspectors	1.00 each	EE	4.829	4.829	108.333	0	0	108.333	37.483	145.817
TECSPT10	Health Physics Instrumentation	1.00 each	VQ	0	0	0	19.587	0	19.587	0	19.587
		Total for Activity 1F	FR1003-		28 971	741 632	1 130 321	501 148	2 472 101	256 605	2 728 706

Line Item MAINT01 - Facilities & Site Operations

BOE

Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998.

Item Desc - Facilities & Site Operations support for the facility baseline.

Breakdown of Historical Data:

Item - Facility Janitorial Support

Units - 1)Dollars Unit Cost - 1)1,820

Unit Cost Adjustment factor - Change from direct labor to subcontract personnel

Revised Unit Cost - \$65,000

Basis for adjustment - Budgeted amounts were adjusted as a result of this activity being performed by subcontract personnel in FY03.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es	Cost Element	Skill	Department	Curve	Quantity U	Units
	A5H SUBCONTRACTED SRVS	L030 UTILITY WORKER	KE10H Indust/Site Srvs Steelworkers	Linear	59.126.97 Do	llars

65000 Dollars Custodial Services Factors

1.02283 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - System

Line Item MAINT02 - Filter Services

BOE

Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998.

Item Desc - Filter Services support for the facility baseline.

Breakdown of Historical Data:

Item - Filter Services

Units - Hours

Unit Cost - 278 Unit Cost Adjustment factor - 10%

Revised Unit Cost - 250

Basis for adjustment - Budgeted amounts were adjusted to accommodate FY03 Planning targets.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

ces				Department	Curve	Quantity	Units		
	750	STRAIGHT TIME BASE	L030	UTILITY WORKER	KE10H	Indust/Site Srvs Steelworkers	Linear	222.34	Hours

Factors 250 Hours Filter testing and change out

0.88934 [SYS 061400] .88934200 - System

Line Item MAINT03 - K-H Financial BOE

Historical Data Source - Costs derived from historical costs for required warehouse purchases necessary for WAD 36.

Item Desc - Special ordered warehouse items to maintain facility availability and productivity.

Breakdown of Historical Data: Item - 1. Warehouse Purchases

Units - 1. Dollars

Unit Cost - 1. \$39,000

Unit Cost Adjustment factor - Costs are divided evenly between both WADlets of WAD 36. Budgeted amount reflects B.881's share of the WAD 36 total.

Revised Unit Cost - \$19,500

Basis for adjustment - Funding has been divided between both WADlets of WAD 36 to allow full coverage of facility needs.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

rces	Cost Element	Skill	Department	Curve	<i>Ouantity</i>	Units
	A5C SUPPLIES	0000 NONE	C104S Closure Management	Linear	17.602.30	Dollars

19500 Dollars Warehouse requisitions 1.015 -- FY00 Escalation --Factors

0.88934 [SYS 061400] .88934200 - System

Line Item MAINT04 - Maintenance Management/Admin/SubC

Historical Data Source - Budgeted hours are based on historical requirements for Maintenance Management and Administrative support to the facility baseline. BOE

WBS No: 1EEB01 Activity ID: 1EEB1003

Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect
WBS Filter
Activity Filter

Baseline Devl

lter 1EEB

Subcontracts reside with Contractor Technical Representative. Contact WAD 36 RMRS PB&I Analyst for CTR contact list.

Item Desc - Maintenance managers, supervisors, buyers and admin. support

Breakdown of Historical Data:

Item - Maintenane management and administrative support

Units - 1)Hours 2)Dollars

Unit Cost - 1)12,670 2)325,920

Unit Cost Adjustment factor - Division of labor is based on WAD 36 funding 33% of Maint. Management's total costs. Budgeted amounts reflect B.881's share of the WAD 36 total.

Revised Unit Cost - 1)2,114 2)164,321

Basis for adjustment - Maintenance Management costs are divided among RMRS facilities to allow full coverage of activities.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

s		Cost Element		Skill		Department	Curve	Ouantity Units
7	50 STRAIGH	HT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	C104S	Closure Management	Linear	268.58 Hours
Fac	ctors 302	Hours (Mtce Lead)						
							0.88934 [SYS 0614	001 .88934200 - Svstem
7	50 STRAIGH	HT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	C104S	Closure Management	Linear	268.58 Hours
Fac	ctors 302	Hours (Mtce Mgr)						
							0.88934 [SYS 0614	001 .88934200 - Svstem
7	50 STRAIGH	HT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	C104S	Closure Management	Linear	268.58 Hours
Fac	ctors 302	Hours						
			1	1			0.88934 [SYS 0614	001 .88934200 - Svstem
7	750 STRAIGH	HT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	C104S	Closure Management	Linear	268.58 Hours
Fac	ctors 302	Hours (SOE Supervisor)						
			1	1			0.88934 [SYS 0614	001 .88934200 - Svstem
_ 7	50 STRAIGH	HT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	C104S	Closure Management	Linear	537.16 Hours
Fac	ctors 604	Hours (Mtce Foreman x 3)						
			ı	1		1	0.88934 ISYS 0614	001 .88934200 - Svstem
7	50 STRAIGH	HT TIME BASE	P030	BUYERS PROCUREMENT AND CON	C104S	Closure Management	Linear	268.58 Hours
Fac	ctors 302	Hours (Buyer)						
				1		1	0.88934 [SYS 0614	001 .88934200 - Svstem
Α		ITRACTED SRVS		NONE	C104S	Closure Management	Linear	200.122.10 Dollars
Fac	ctors 22000	0 Dollars (SubC, Engnrs, Ma	int. Supv.) 1.02283 FY00 Escalation				
			1	1		T		001 .88934200 - Svstem
A	•	ITRACTED SRVS	P070		C104S	Closure Management	Linear	49.413.17 Dollars
Fac	ctors 54321	.3 Dollars (Mtce Planner x 2)		1.02283 FY00 Escalation				
			ı					001 .88934200 - Svstem
Α	•	ITRACTED SRVS	P070	COST ESTIMATORS PLANNERS AN	C104S	Closure Management	Linear	49.413.17 Dollars
Fac	ctors 54321	.3 dollars (Mtce Coord x 2)		1.02283 FY00 Escalation				

Line Item MAINT05 - Leased Labor Maintenance

Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998.

Item Desc - Leased Labor Maintenance Craft and SOE support for the facility baseline.

Breakdown of Historical Data:

Item - Facility Maintenance & SOE Support

Units - 1)Hours 2)Dollars

Unit Cost - 1)14,503

Unit Cost Adjustment factor - 1)4.5%

Cost Flomont

Revised Unit Cost - 1)13,877

Basis for adjustment - Budgeted amounts were adjusted to accommodate anticipated activities in FY03.

CI-:11

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

BOE

es	Cost Element Skill					Department	Curve	Ouantity	Units
	750	STRAIGHT TIME BASE	C010	CARPENTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	1.000.51	Hours

Factors 1125 Hours - Carpenters

0.88934 [SYS 061400] .88934200 - System

0.88934 [SYS 061400] .88934200 - System

WBS No: 1EEB01 Rocky Flats Closure Project
Activity ID: 1EEB1003 Raseline Cost and Basis of Estimate

Proiect Baseline Devl WBS Filter 1EEB

				baseline Cost an	Activity Filter	*	Starts In FY *		
750	STRAIGHT	TIME BASE	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers		Linear	1.000.51 Hours
Factors	1125	Hours Electricians							
					I			0.88934 [SYS 06140	01 .88934200 - Svstem
750	STRAIGHT	TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers		Linear	1.000.51 Hours
Factors	1125	Hours Machinists							
	1			1		1		0.88934 [SYS 06140	01 .88934200 - Svstem
750	STRAIGH1	TIME BASE	C070	PAINTERS	KE10H	Indust/Site Srvs Steelworkers		Linear	1.000.51 Hours
Factors	1125	Hours Painters							
	1			1	ı			0.88934 [SYS 06140	01 .88934200 - Svstem
750	STRAIGHT	TIME BASE		PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers		Linear	1.000.51 Hours
Factors	1125	Hours Plumbers & Pipefitter	S						
				1		1		0.88934 [SYS 06140	01 .88934200 - Svstem
750	STRAIGHT	TIME BASE	C090	STRUCTURAL AND METAL WORKE	KE10H	Indust/Site Srvs Steelworkers		Linear	1.000.51 Hours
Factors	1125	Hours Structural and Metal \	Workers						
	1			1		1		0.88934 [SYS 06140	01 .88934200 - Svstem
750		TIME BASE	R070	WASTE TREATMENT OPERATOR A	KE10H	Indust/Site Srvs Steelworkers		Linear	5.204.43 Hours
Factors	5852	Hours SOEs							
	1			1				0.88934 [SYS 06140	01 .88934200 - Svstem
751		BASE & PRE.	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers		Linear	1.133.91 Hours
Factors	1275	Hours OT for all crafts							
								0.88934 [SYS 06140	0] .88934200 - System

Line Item OPMGMT01 - RFCSS Project Controls

Historical Data Source - Hours are derived from WAD Managers historical time sheet and daily log records from the previous fiscal year. Subcontract resides with WAD 36 Manager.

Item Desc - Kaiser-Hill Project Management & Oversight for WADs 36 and 64.

Breakdown of Historical Data:

Item - B.881 K-H Project Controls and Oversight

Units - 1) Hours 2) Dollars

Unit Cost - 1) 1,820 2) 72,000

Unit Cost Adjustment factor - Division of labor is based on historical performance requirements from past fiscal years and averages 910 hrs. K-H personnel time and 450 hours subcontract personnel per WAD for WADs 36 and 64. Revised Unit Cost reflects B.881's share of WAD 36 total. Subcontractor time is estimated at \$80/hr.

Revised Unit Cost - 1. 455 2. 18,000

Basis for adjustment - Efforts have been divided between a Kaiser-Hill and subcontracted support personnel to allow full coverage of activities and preservation of minimum required support levels.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

BOE

es		Cost Element	Skill	Department	Curve	Ouantity	Units
	750	STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	C106S Business Management Office	Linear	404.65 Ho	ours

Factors 455 Hours

 A5H
 SUBCONTRACTED SRVS
 0000
 NONE
 C106S
 Business Management Office
 Linear
 16.373.62
 Dollars

Factors 18000 Dollars 1.02283 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - System

Line Item OPMGMT02 - Project Manager

BOE

Historical Data Source - FY98 Labor Actuals, dated September 1998.

Item Desc - Project Manager support to the building baseline.

Breakdown of Historical Data:

Item - B.881 Closure Project Manager

Units - Hours

Unit Cost - 1,143

Unit Cost Adjustment factor - 59%

Revised Unit Cost - 1,820

Basis for adjustment - Budgeted hours were adjusted to account for personnel changes. Hours were increased to allow full coverage of activities and preservation of minimum required support levels. Supporting documents are available from the WAD 36 PBI&R representative.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Page 40 of 220 6/23/00 10:30:54 AM *OFFICIAL USE ONLY*

WBS No: 1EEB01 Rocky Flats Closure Project Project Baseline Devl
Activity ID: 1EEB1003 Baseline Cost and Basis of Estimate WBS Filter 1EEB

						Baselille Oost a	sinie dost and basis of Estimate			Activity Filter *		*
Resources			Cost Element			Skill		Department		Curve	Quantity	Units
	750	750 STRAIGHT TIME BASE		M020 MANAGERS (GRADE 69 - 72)			C103S	Environmental Compliance		Linear	277.47 Ho	
	Factors	52	Weeks		6	Hrs/Wks Facility Work						
										0.88934 [SYS 06140	01 .88934200 - 3	System
	750	STRAIGH	IT TIME BASE	M020	MANAG	ERS (GRADE 69 - 72)	C104S	Closure Management		Linear	323.72	Hours
	Factors	52	Weeks		7	Hrs/Wk						

750 STRAIGHT TIME BASE M020 MANAGERS (GRADE 69 - 72) C104S Closure Management Linear 416.21 Hours

Factors 52 Weeks 9 hours/Wk for meetings (Clsr Picts,

750 STRAIGHT TIME BASE M020 MANAGERS (GRADE 69 - 72) C104S Closure Management Linear 416.21 Hours

 Factors
 52
 Weeks
 9
 Hrs/Wk Facility

 0.88934
 ISYS 0614001 .88934200 - System

750 STRAIGHT TIME BASE M020 MANAGERS (GRADE 69 - 72) C104S Closure Management Linear 184.98 Hours

Factors 52 Weeks 4 Hrs/Wk Facility Projects (Chem Rmvl.

BOE

Historical Data Source - FY98 Labor Actuals, dated September 1998.

Item Desc - B.881 Sr. Technical Advisor support to facility baseline.

Breakdown of Historical Data:

Item - 881 Closure Project Senior Technical Advisor

Units - Hours Unit Cost - 1,721

Line Item OPMGMT03 - Senior Technical Advisor

Unit Cost - 1,721
Unit Cost Adjustment - 6%

Revised Unit Cost - 1,820

Basis for adjustment - Budgeted hours were increased to allow full coverage of activities and preservation of minimum required support levels. Supporting documents are available from the WAD 36 PBI&R representative.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element		Skill		Department	Curve	Ouantity Units
	750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	C104S	Closure Management	Linear	369.97 Hours
	Factors	8 Hours/Week (Technical Plane)	nnina &	52 Weeks				
							0.88934 [SYS 06140	01 .88934200 - Svstem
	750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	C104S	Closure Management	Linear	184.98 Hours
	-	4 11 000 1000	000	50 14/ 1				

 Factors
 4
 Hours/Week (Mtgs. - POD, ORC, 52
 52
 Weeks

 750
 STRAIGHT TIME BASE
 P170
 OTHER ADMINISTRATIVE & PROFE
 C104S
 Closure Management
 Linear
 416.21 Hours

Factors 9 Hours/Wk (Procedure Development 52 Weeks

 750
 STRAIGHT TIME BASE
 P170
 OTHER ADMINISTRATIVE & PROFE
 C104S
 Closure Management
 Linear
 323.72 Hours

Factors 7 Hours/Week (Facility Project & 52 Weeks

750 STRAIGHT TIME BASE P170 OTHER ADMINISTRATIVE & PROFE C104S Closure Management Linear 323.72 Hours

Factors 7 Hours/Week (Occurrence Reporting) 52 Weeks

Line Item OPMGMT04 - Facility Lead

BOE Historical Data Source - FY98 Labor Actuals, dated September 1998.

Item Desc - B.881 Facility Lead support

Breakdown of Historical Data:

Item - 881 Closure Project Facility Lead

Units - Hours

Unit Cost - 1,691

Unit Cost Adjustment factor - 8%

Revised Unit Cost - 1,820

Basis for adjustment - Budgeted hours were increased to allow full coverage of activities and preservation of minimum required support levels. Supporting documents are available from the WAD 36 PBI&R representative.

Page 41 of 220 6/23/00 10:30:54 AM OFFICIAL USE ONLY

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0.88934 [SYS 061400] .88934200 - System

WBS No: 1EEB01 Activity ID:

Rocky Flats Closure Project

Proiect WBS Filter Baseline Devl

1EEB1003 1EEB **Baseline Cost and Basis of Estimate** Activity Filter Starts In FY This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions. Units Resources Cost Element Curve **Ouantity** P170 OTHER ADMINISTRATIVE & PROFE | C104S | Closure Management STRAIGHT TIME BASE Linear 184.98 Hours Hrs/wk blda requests, emergencies 52 Weeks Factors 0.88934 [SYS 061400] .88934200 - System OTHER ADMINISTRATIVE & PROFE | C104S | Closure Management P170 184.98 Hours 750 STRAIGHT TIME BASE Hrs/Week Meetings (POD, Safety, 52 Weeks Factors 4 0.88934 [SYS 061400] .88934200 - System OTHER ADMINISTRATIVE & PROFE | C104S | Closure Management 750 STRAIGHT TIME BASE 1 248 64 Hours 27 Hrs/Wk Performance Measure 52 Weeks Factors 0.88934 [SYS 061400] .88934200 - System Line Item OPMGMT05 - Environmental Compliance Specialist Historical Data Source - FY98 Labor Actuals, dated September 1998. BOE Item Desc - 881 Closure Project Environmental Compliance support for the facility baseline. Breakdown of Historical Data: Item - 881 Closure Project Environmental Compliance Units - Hours Unit Cost - 1,874.23 Unit Cost Adjustment factor - 3% Revised Unit Cost - 1,810 Basis for adjustment - Budgeted hours were adjusted to meet anticipated required support levels and personnel changes. Supporting documents are available from the WAD 36 PBI&R representative. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions. Unite Resources STRAIGHT TIME BASE S020 ENVIRONMENTAL SCIENTISTS C104S Closure Management 416.21 Hours 750 a Hrs/Wk Compliance 52 Wks Factors 0.88934 [SYS 061400] .88934200 - System STRAIGHT TIME BASE ENVIRONMENTAL SCIENTISTS C104S Closure Management 693 69 Hours 750 Linear Wks 15 Hrs/Wk Compliance 52 Factors 0.88934 [SYS 061400] .88934200 - System C104S Closure Management 750 STRAIGHT TIME BASE S020 ENVIRONMENTAL SCIENTISTS 92.49 Hours Linear Factors Hours/Wk. (Training) 52 Weeks 0.88934 [SYS 061400] .88934200 - System 750 STRAIGHT TIME BASE S020 ENVIRONMENTAL SCIENTISTS C104S Closure Management 323.72 Hours Linear Factors Hrs/Wk Wst Mamt/Ovrsite Wks 0.88934 [SYS 061400] .88934200 - System C104S Closure Management 750 STRAIGHT TIME BASE S020 ENVIRONMENTAL SCIENTISTS 92.49 Hours Factors 2 Hrs/Wk POD 52 wke 0.88934 [SYS 061400] .88934200 - System Line Item OPMGMT06 - Subcontractor Technical Support Historical Data Source - FY98 Actual costs, based on FY98 billing rate, for full-time facility Admin. Support. Subcontractor support is estimated at \$40/hr. BOE Subcontract resides with Contractor Technical Representative. Contact WAD 36 RMRS PB&I Analyst for CTR contact list. Item Desc - Administrative support. Breakdown of Historical Data: Item - Subcontract Administrative Support for B.881 and B.865/883. Units - Dollars Unit Cost - 72,800 Unit Cost Adjustment factor - Division of labor is based on historical requirements from past fiscal years and averages 910 hrs. per WADlet. Revised Unit Cost reflects that portion of WAD 36 total to be funded by B.881. Revised Unit Cost - 36,400 Basis for adjustment - Funding has been divided between both WADlets of WAD 36 to allow full coverage of activities. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions. Resources Cost Element Skill Department Curve **Ouantity** Units

WBS No: 1EEB01 Rocky Flats Closure Project Project Baseline Devl
Activity ID: 1EEB1003 Baseline Cost and Basis of Estimate WBS Filter 1EEB

Activity Filter * Starts In FY *

A5H SUBCONTRACTED SRVS 0000 NONE C104S Closure Management Linear 33.111.10 Dollars

Factors 36400 Dollars 1.02283 -- FY00 Escalation --

Line Item OPMGMT07 - Building Manager

Historical Data Source - FY98 Labor Actuals, dated September 1998.

tem Desc - 881 Closure Project Building Manager support to the building baseline.

Breakdown of Historical Data:

Item - 881 Closure Project Building Manager

Units - Hours

Unit Cost - 1,858

Unit Cost Adjustment factor - 2%

Revised Unit Cost - 1,820

Basis for adjustment - Hours were adjusted to comply with anticipated required support levels. Supporting documents are available from the WAD 36 PBI&R representative.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

BOE

rces		Cost Element		Skill		Department	Curve	Ouantity	Units
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	231.23	Hours

Factors 52 Weeks 5 Hrs/wk Permit to Work Admin &

raciors 52 weeks 14 ms/wk General Fac Sppt. (WEWS.

750 STRAIGHT TIME BASE M020 MANAGERS (GRADE 69 - 72) C104S Closure Management Linear 92.49|Hours

Factors 52 Weeks 2 Hrs/Wk LO/TO Admin & Support

750 STRAIGHT TIME BASE M020 MANAGERS (GRADE 69 - 72) C104S Closure Management Linear 369.97 Hours

Factors 52 Weeks 8 Hrs/Wk Property Management &

750 STRAIGHT TIME BASE M020 MANAGERS (GRADE 69 - 72) C104S Closure Management Linear 277.47 Hours

Factors 52 Wks 6 Hrs/Wks Fire Inspections

0.88934 [SYS 061400] .88934200 - System

0.88934 [SYS 061400] .88934200 - System

Line Item SURV01 - Facilities Inspection

BOE

Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998.

Item Desc - Facilities Inspection support for the facility baseline.

Breakdown of Historical Data: Item - Facilities Inspection

Units - 1. Hours

Unit Cost - 1) 287

Unit Cost Adjustment factor - 6%

Revised Unit Cost - 270

Basis for adjustment - Budgeted amounts were adjusted to accommodate FY03 Planning targets.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

rces		Cost Element		Skill	Department	Curve	<i>Ouantity</i>	Units	
	750	STRAIGHT TIME BASE	P050	COMPLIANCE INSPECTORS	C210S Facilities Momt & Maintenance	Linear	240.12	Hours	

Factors 270 Hours

0.88934 [SYS 061400] .88934200 - System

Line Item SURV02 - Fire Systems Services

BOE

Vendor Name - Fire Systems Services

Vendor Quote - \$59,568

Quote Received by - Edward Law

Item being quoted - Fire Systems Surveillances and Inspections B.881. Subcontract is resident with Contractor Technical Representative.

Other Info - See Signed letter from Brad Smeaton, BES-088-98

Availability - Vendor is resident on-site. All required personnel are available upon request.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

WBS No: 1EEB01 Activity ID: 1EEB1003

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Proiect WBS Filter Baseline Devl 1EEB

Activity Filter

Starts In FY

Resources	Cost Element	Skill	Department	Curve	Quantity Units
	A5H SUBCONTRACTED SRVS	0000 NONE	K263S Fire Tactical Operations	Linear	54.185.77 Dollars
	Factors 59568 Dollars	1.02283 FY00 Escalation			

0.88934 [SYS 061400] .88934200 - System

Line Item SURV03 - Analytical Services

BOE

Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998. Subcontract resides with Contractor Technical Representative. Contact WAD 36 RMRS PB&I Analyst for CTR contact list.

Item Desc - Analytical Laboratory support for the facility baseline.

Breakdown of Historical Data:

Item - Laboratory and sampling costs for the facility baseline.

Units - Dollars

Unit Cost - \$273,402

Unit Cost Adjustment factor - 69%

Revised Unit Cost - \$85,000

Basis for adjustment - Budgeted amounts were adjusted to accommodate FY03 Planning Targets. Budget was allocated to allow full coverage of activities and anticipated scope of work.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es	Cost Element		Skill		Department		(Curve	Ouantity	Units	ı
	A5H	SUBCONTRACTED SRVS	0000	NONE	K267S	Analytical Laboratory Services		inear	77.319.8	3 Dollars	J

85000 Dollars Factors

1.02283 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - System

Line Item SURV04 - Logistics/Property BOE

Historical Data Source - FY98 Actual costs from P&I (002) reports, dated April 1998. Subcontract resides with Contractor Technical Representative. Contact WAD 36 RMRS PB&I Analyst for CTR contact list.

Item Desc - Logistics/Property support for the facility baseline.

Breakdown of Historical Data:

Item - Property accounting and inventory for the facility baseline.

Units - Dollars

Unit Cost - 680.00

Unit Cost Adjustment factor - None

Revised Unit Cost - None Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

ces			Cost Element		Skill		Department	Curve	Ouantity	Units	
	A5H	SUBCONT	TRACTED SRVS	0000	NONE	C27	IS Property Administration	Linear	618.56	Dollars	
	Factors	680	Dollars		1.02283 FY00 Esc	alation					

0.88934 [SYS 061400] .88934200 - System

BOE

Historical Data Source - FY98 Actual costs from P&I (002) reports, dated April 1998.

Item Desc - Environmental Compliance support to the facility baseline.

Breakdown of Historical Data:

Item - Project specific support to the facility baseline.

Units - 1) Hours Unit Cost - 1)100

Line Item SURV05 - Environmental Compliance

Unit Cost Adjustment factor - None

Revised Unit Cost - None Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

s		Cost Element		Skill	Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	P050	COMPLIANCE INSPECTORS	C104S Closure Management	Linear	88.93	Hours

100 Factors Hours

0.88934 [SYS 061400] .88934200 - System

Line Item SURV06 - Quality Assurance

Historical Data Source - FY98 Actual costs from P&I (002) reports, dated April 1998. BOE

> 6/23/00 10:30:55 AM Page 44 of 220 OFFICIAL USE ONLY

WBS No: 1EEB01 **Rocky Flats Closure Project** Activity ID: 1EEB1003 **Baseline Cost and Basis of Estimate**

Baseline Devl Proiect WBS Filter 1EEB Activity Filter

Item Desc - Quality Assurance support to the facility baseline. Breakdown of Historical Data: Item - Project specific quality assurance support to the facility baseline. Units - 1)Hours

Unit Cost - 1)100 Unit Cost Adjustment factor - None

Revised Unit Cost - None Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

BOE

es	Cost Element		Skill	Department	Curve	Ouantity	Units
	A5H	SUBCONTRACTED SRVS	E110 QUALITY CONTROL ENGINEERS	C104S Closure Management	Linear	2.935.43	Dollars

Factors 3227 Prime Dollars 1.02283 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - System

Starts In FY

Line Item SURV07 - Safety

Historical Data Source - Budgeted hours are based on historical requirements for Industrial Health and Safety support to the facility baseline. Anticipated scope of work dictates the need for full-time support.

Item Desc - Safety Oversight support for the facility baseline.

Breakdown of Historical Data: Item - Health and Safety Support

Units - 1. Hours

Unit Cost - 1) 1,810

Unit Cost Adjustment factor - None

Revised Unit Cost - None Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es	S Cost Element		Skill		Department		Curve	Quantity	Units	J
	750	STRAIGHT TIME BASE	P090	INDUSTRIAL HYGIENISTS	C103S	Environmental Compliance	Linear	1.609.71	Hours	1

Factors 1810 Hours

0.88934 [SYS 061400] .88934200 - System

Line Item SURV08 - Rad Engineering BOE

Historical Data Source - Budgeted hours are based on historical requirements for Radiological Engineering support to the facility baseline.

Item Desc - Rad Engineering support.

Breakdown of Historical Data: Item - Rad. Engineering Support

Units - 1) Hours

Unit Cost - 1) 1810

Unit Cost Adjustment factor - Division of labor is based on historical requirements from past fiscal years and averages 905 hours per WADlet. Revised Unit Cost reflects that portion of WAD 36 total to be funded by B.881.

Revised Unit Cost - 905

Basis for adjustment - Budgeted amounts were spread across both WADlets of WAD 36 to allow full coverage of activities.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es	Cost Element		Skill			Department	Curve	Ouantity	Units
	750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	C104S	Closure Management	Linear	1.609.71	Hours

Factors 1810 Hours

0.88934 [SYS 061400] .88934200 - System

Line Item SURV09 - Training & Procedures

Historical Data Source - FY98 Actual costs from P&I (002) reports, dated April 1998. BOE

Item Desc - Funding to provide training and procedure writing support to the facility baseline.

Breakdown of Historical Data:

Item - Training & Procedure Writing.

Units - 1) Hours

Unit Cost - 1)453

Unit Cost Adjustment factor - None

Revised Unit Cost - None Basis for adjustment - N/A

> Page 45 of 220 6/23/00 10:30:56 AM OFFICIAL USE ONLY

WBS No: 1EEB01 **Rocky Flats Closure Project** Activity ID: 1EEB1003 **Baseline Cost and Basis of Estimate** Proiect Baseline Devl WBS Filter 1EEB

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

s	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	P150 TRAINERS	C104S Closure Management	Linear	402.87 l	Hours

453 Factors Hours

0.88934 [SYS 061400] .88934200 - System

Starts In FY

Line Item SYS - Contingency And Escalation

BOE

Resources

es		Cost Element		Skill		Department	Curve	<i>Ouantity</i>	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	427.228.90	Dollars
	Factors	427229 Dollars						•	
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	163.919.20	Dollars

Factors 163919 Dollars

Line Item TECSPT01 - Logistics & Material Control

BOE

Historical Data Source - FY98 Actuals Costs from P&I (002) reports, dated April 1998. Item Desc - Hot & Cold Laundry support to the facility baseline. Costs for this activity are distributed via Cost Transfers, resulting in A5F for the BOE. Breakdown of Historical Data: Item - Hot & Cold Laundry

Units - 1.Dollars 2.Hours Unit Cost - 1)\$90,496 2)183 Unit Cost Adjustment factor - 1)6% 2)7% Revised Unit Cost - 1)\$85,000 2)170

Basis for adjustment - Budgeted amounts were adjusted to accommodate FY03 Planning Targets.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element		Skill		Department	Curve	Ouantity	Units
	750	STRAIGHT TIME BASE	L030	UTILITY WORKER	KE10H	Indust/Site Srvs Steelworkers	Linear	151.19	Hours

Factors 170 Hours

						0.88934 [SYS 06140	01 .88934200 - Svstem
A5F	CSS FIXED PRICE	0000	NONE	C106S	Business Management Office	Linear	77.319.88 Dollars

85000 1.02283 -- FY00 Escalation --Factors Dollars

0.88934 [SYS 061400] .88934200 - System

Line Item TECSPT02 - Traffic Management BOE

Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998. Subcontract resides with Contractor Technical Representative. Contact WAD 36 RMRS PB&I Analyst for CTR contact list.

Item Desc - Traffic Management support for the facility baseline.

Breakdown of Historical Data:

Item - Salaried traffic management support to the facility baseline

Units - 1.Dollars

Unit Cost - 1)\$366.00

Unit Cost Adjustment factor - 4%

Revised Unit Cost - 1)\$350

Basis for adjustment - Budgeted amounts were adjusted to accommodate FY03 Planning Targets.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

ırces	Cost Element	Skill	Department	Curve	Ouantity Units
	A5H SUBCONTRACTED SRVS	0000 NONE	C241S Traffic Management	Linear	318.38 Dollars

Factors 350 Dollars 1.02283 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - System

Line Item TECSPT03 - Transportation

BOE

Historical Data Source - Historical costs from previous fiscal years for similar required transportation support. Rental agreement resides with Contractor Technical Representative. Contact WAD 36 RMRS PB&I Analyst for CTR contact list.

Item Desc - Transportation support for the facility baseline.

Breakdown of Historical Data:

Item - Transportation support and vehicle rental.

Units - 1) Hours 2) Dollars

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Proiect Baseline Devl WBS Filter 1EEB Activity Filter

Unit Cost -1)25 2)\$6,000

Unit Cost Adjustment factor - Costs are divided evenly between both WADlets of WAD 36. Budgeted amounts reflect B.881's share of the WAD 36 total. Revised Unit Cost - 1) 25 2)\$6,000

Basis for adjustment - Costs for vehicle rental are divided between both WADlets of WAD 36 to allow full support of required vehicle maintenance.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

WBS No:

Activity ID:

es		Cost Element		Skill		Department	Curve	Ouantity	Units
	750	STRAIGHT TIME BASE	T060	D&D HAZ REDUC TECH / RISK RED	KE10H	Indust/Site Srvs Steelworkers	Linear	22.23	Hours

25 Hours **Factors**

0.88934 [SYS 061400] .88934200 - System C106S Business Management Office 0000 NONE 5.416.09 Dollars RENTALS Linear

-- FY00 Escalation --**Factors** 6000 **Dollars** 1.015

0.88934 [SYS 061400] .88934200 - System

Line Item TECSPT04 - Metrology Labs

1EEB01

1EEB1003

BOE

Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998.

Item Desc - Metrology Labs support for the facility baseline.

Breakdown of Historical Data:

Item - Metrology Labs & Equipment

Units - 1. Hours Unit Cost - 1. 384

Unit Cost Adjustment factor - 9%

Revised Unit Cost - 350

Basis for adjustment - Budgeted amounts were adjuste to accommodate FY03 Planning Targets.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

ces		Cost Element		Skill		Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	L030	UTILITY WORKER	KE10H	Indust/Site Srvs Steelworkers	Linear	158.30	Hours

178 Hours Calibrations Factors

750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	C252S	NG Metrology	Linear	31.13 Hours	

Factors 35 Hours

0.88934 [SYS 061400] .88934200 - System

Starts In FY

Line Item TECSPT05 - ARCIE Services BOE

Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998.

Item Desc - ARCIE support for the facility baseline.

Breakdown of Historical Data:

Item - ARCIE Services support to the facility baseline.

Units - 1) Hours

Unit Cost - 1)282

Unit Cost Adjustment factor - 1)5%

Revised Unit Cost - 1)268

Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units	
	750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	C211S	Electrical Maintenance	Linear	222.34	Hours	
		0.50								

Factors Hours 250

						0.88934 [SYS 06140	01 .88934200 - Svstem
75	STRAIGHT TIME BASE	T070	MAINT. TECHS. (INSTRUMENT TEC	KE10H	Indust/Site Srvs Steelworkers	Linear	16.01 Hours

Factors 18 Hours

0.88934 [SYS 061400] .88934200 - System

Line Item TECSPT06 - Miscellaneous Subcontracts

Historical Data Source - FY98 Actual costs from P&I (002)reports. BOE

Item Desc - Miscellaneous supplies & subcontract support for the facility baseline including: general office supplies, facility housekeeping supplies, equipment purchases, computer equipment replacement costs, maintenance supplies, etc.

Breakdown of Historical Data:

Item - Miscellaneous supplies & subcontracts, including replacement computers.

6/23/00 10:30:56 AM Page 47 of 220 OFFICIAL USE ONLY WBS No: 1EEB01 Activity ID: 1EEB1003 Rockv Flats Closure Project Baseline Cost and Basis of Estimate Proiect Baseline Devl WBS Filter 1EEB Activity Filter *

2011

Starts In FY

Units - 1) Dollars 2) Dollars Unit Cost - 1)\$2,400 2)\$41,094.26 Unit Cost Adjustment factor - None Revised Unit Cost - None Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es	Cost Element	Skill	Department	Curve	Ouantity Units
	A5C SUPPLIES	0000 NONE	C104S Closure Management	Linear	2.166.44 Dollars

Factors 2400 Dollars ea. - Computers (Printer 1 Printer 1.015 -- FY00 Escalation --

A5C SUPPLIES 0000 NONE C104S Closure Management Linear 37.095.05|Dollars

Factors 41094.3 Dollars Supplies 1.015 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - System

Line Item TECSPT07 - RCT

BOE

Historical Data Source - Budgeted amounts are based on historical requirements from Radiation Control Technicians to maintain the facility safety envelope. Historical requirements dictate the need for ten FTEs and one supervisor.

Item Desc - RCT support for the facility baseline.

Breakdown of Historical Data:

Item - Radiation Control Technician support to the facility baseline.

Units - 1) Dollars

Unit Cost - 1) 583,833.60

Unit Cost Adjustment factor - None Revised Unit Cost - None

Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

rces	Cost Element Skill		Skill		Department	Curve	Quantity	Units	
	A5H	SUBCONTRACTED SRVS	T050	RADIATION CONTROL TECHNOLIGI	KE10H	Indust/Site Srvs Steelworkers	Linear	531.081.80	Dollars

Factors 12670 Hours 46.08 Dollars per Hour 1.02283 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - System

Line Item TECSPT08 - Planning Budgeting

BOE

Historical Data Source - Budgeted amounts are based on historical requirements for operational support to the building baseline. Division of labor is based on historical requirements from past fiscal years and averages 905 hours per WADlet, plus supervisor time. Subcontractor time is estimated at \$45/hr. Subcontract resides with Contractor Technical Representative. Contact WAD 36 RMRS PB&I Analyst for CTR contact list.

Breakdown of Historical Data:
Item - PB&I support to the facility baseline.

Units - 1) Dollars

Unit Cost - 1) \$61,110

Unit Cost - 1) \$61,110 Unit Cost Adjustment factor - None

Revised Unit Cost - None

Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

ces		Cost Element Skill		Department	Curve	Ouantity	Units
	A5H	SUBCONTRACTED SRVS	0000 NONE	C104S Closure Management	Linear	55.588.45	Dollars

Factors 1358 Hours 45 Dollars per Hour 1.02283 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - System

Line Item TECSPT09 - Waste Techs./Inspectors

BOE

Estimators Experience - This estimate is prepared by the B.881 Facility Manager with over 20 years experience with nuclear facilities, including the last five as the Maintenance Manager and Facility Manager at RFETS.

Experience Item Desc - Waste Technicians/Inspectors

Breakdown of Cost Data:

Item - Waste Technician and Inspector support for the facility baseline. Work planned for FY03 dictates the need for two Waste Techs. and one Waste Inspector.

Units - 1)Hours

Unit Cost - 1)5,430

Unit Cost Adjustment factor - None

WBS No: 1EEB01 Rocky Flats Closure Project
Activity ID: 1EEB1003 Baseline Cost and Basis of Estimate

Proiect Baseline Devl WBS Filter 1EEB Activity Filter *

Starts In FY *

Revised Unit Cost - N/A Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

 Cost Element
 Skill
 Department
 Curve
 Quantity
 Units

 750
 STRAIGHT TIME BASE
 E050
 ENVIRONMENTAL ENGINEERS
 C104S
 Closure Management
 Linear
 1.609.71
 Hours

Factors 1810 Hours

750 STRAIGHT TIME BASE L060 MISSION SUP SPEC II (FLTTCH. WS KE10H Indust/Site Srvs Steelworkers Linear 3.219.42 Hours

Factors 3620 Hours

0.88934 [SYS 061400] .88934200 - System

Line Item TECSPT10 - Health Physics Instrumentation

BOE

Vendor Name - The Alpha Group Vendor Quote - \$22,000

Quote Received by - Gabriele Zobel Item being quoted - Radiological Instrument Calibration & Repair

Other Info - Budget was added to WAD 36 to provide funding for radiological instrument calibration & repair. Funding was added via AWPCP 1999-1289. Scope of

work is expected to be consistent from FY99 to FY00.

Availability - Services readily available and easily accessible on-site.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

ces		Cost Element		Skill		Department	Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	C104S	Closure Management	Linear	19,587.40	Dollars

Factors 21533 Dollars 1.02283 -- FY00 Escalation --

002 Chroter Lendlard

0.88934 [SYS 061400] .88934200 - System

WBS No: 1EEB												
Activity ID: 1EE	B3000 Description: 883 Cluster L/L Funct: Maint	. FY00						Cost Risk	1 Schedule R	isk 2		
Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
MAINT01	Facilities & Site Operations	1.00	each	HC	517	517	8,767	0	0	8,767	4,278	13,045
MAINT02	Facilities Maintenance	1.00	each	HC	127	127	2,939	0	0	2,939	1,434	4,372
MAINT03	Filter Services	1.00	each	HC	19	19	313	0	0	313	153	465
MAINT04	K-H Financial	1.00	each	HC	0	0	0	6.322	0	6.322	0	6.322
MAINT05	Maintenance Management/Admin/SubC	0.50	each	HC	675	338	9.358	53.685	0	63.043	4.567	67.610
MAINT06	Leased Labor Maintenance	1.00	each	HC	747	747	16.191	0	0	16.191	7.901	24.092
OPMGMT01	RFCSS Project Controls	1.00	ea	HC	145	145	7.768	5.881	0	13.649	3.791	17.440
OPMGMT02	Proiect Manager	0.50	ea	HC	145	73	2.337	0	0	2.337	1.141	3.478
OPMGMT03	Shift/Building Manager	0.50	ea	HC	0	0	0	0	0	0	0	0
OPMGMT04	Shift/Building Manager	0.50	ea	HC	581	291	11.769	0	0	11.769	5.743	17.513
OPMGMT05	Environmental Compliance Specialist	1.50	ea	HC	194	291	8.747	0	0	8.747	4.268	13.015
OPMGMT06	Subcontractor Technical Support	1.00	ea	HC	0	0	0	11.892	0	11.892	0	11.892
SURV01	Facilities Inspection	1.00	each	HC	0	0	0	1.568	0	1.568	0	1.568
SURV02	Fire Systems Services	1.00	each	HC	0	0	0	15.841	0	15.841	0	15.841
SURV03	Analytical Services	1.00	each	HC	0	0	0	24.922	0	24.922	0	24.922
SURV04	Logistics/Property	1.00	each	HC	0	0	0	46	0	46	0	46
SURV05	Environmental Complaince	1.00	each	HC	32	32	814	0	0	814	397	1.211
SURV06	Quality Assurance	1.00	each	HC	0	0	0	1.054	0	1.054	0	1.054
SURV07	Safety	1.00	each	HC	578	578	19.564	0	0	19.564	9.547	29.112
SURV08	Rad Engineer	1.00	each	HC	289	289	7.582	0	0	7.582	3.700	11.283
SURV09	Training & Procedures	1.00	each	HC	145	145	3.619	0	0	3.619	1.766	5.385
TECSPT01	Traffic Management	1.00	each	HC	0	0	0	62	0	62	0	62
TECSPT011	RCT Supervision	0.50	each	HC	7	4	127	13,199	0	13,326	62	13,387
TECSPT02	Transportation	0.50	each	HC	8	4	82	973	0	1,054	40	1,094
TECSPT03	Metrology Labs	0.50	each	HC	68	34	598	0	0	598	292	890

Page 49 of 220 6/23/00 10:30:57 AM *OFFICIAL USE ONLY*

WBS No: 1EEB03 Baseline Devl Proiect **Rocky Flats Closure Project** Activity ID: 1EEB3000 WBS Filter 1EEB **Baseline Cost and Basis of Estimate**

Activity Filter Starts In FY 0.50 each HC TECSPT04 Logistics & Material Control 5.717 5.717 0 5.717 Λ TECSPT05 ARCIE Services 0.50 each HC 35 18 484 0 0 484 236 721 TECSPT06 Miscellaneous Subcontracts 0.50 ea HC 11.574 0 11.574 0 11.574 0 0 0 HC TECSPT07 RCT 0.50 each 0 0 0 0 0 14.633 14.633 14.633 TECSPT08 Planning Budgeting 0.50 each HC 0 0 0 12.216 0 12.216 0 12.216 HC 22 WM Waste Technicians 0.50 each 0 200 97 297 TECSPT09 11 200 0 TECSPT10 Health Physics Instrumentation 0.50 each HC 0 0 0 653 0 653 0 653 Total for Activity 1EEB3000: 3.661 101.258 180.239 Λ 281.497 49.414 330.911

Line Item MAINT01 - Facilities & Site Operations

BOE

Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998.

Item Desc - Facilities & Site Operations support for the facility baseline.

Breakdown of Historical Data: Item - Janitorial support Units - 1. Hours Unit Cost - 1) 1,728

Unit Cost Adjustment factor - 1)6% Revised Unit Cost - 1)1,620

Basis for adjustment - Budgeted amounts were adjusted to accommodate FY00 Planning targets.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		C	Cost Element		Skill		Department	Curve	Ouantity	Units
	750	STRAIGH	T TIME BASE	L030	UTILITY WORKER	KE10H	Indust/Site Srvs Steelworkers	Linear	514.26	Hours
	Factors	1610	Hours		0.36123 May Earned Value Factor					

0.88424 [SYS 061300] 0.884240 - Target 751 OVERTIME BASE & PRE. L030 UTILITY WORKER KE10H Indust/Site Srvs Steelworkers 3.19 Hours Linear

Factors 10 Hours 0.36123 May Earned Value Factor

Line Item MAINT02 - Facilities Maintenance

BOE

Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998.

Item Desc - Facilities Maintenance support for the facility baseline.

Breakdown of Historical Data:

Item - Facilities Maintenance support to the facilit baseline.

Units - 1.-3.Hours Unit Cost - 1)417

Unit Cost Adjustment factor - 1)5%

Revised Unit Cost - 1)397

Basis for adjustment -Budgeted amounts were adjusted to accommodate FY00 Planning targets.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

ces			Cost Element		Skill		Department	Curve	Quantity Units	
Į	750	STRAIGH	IT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	112.43 Hours	
	Factors	352	Hours		0.36123 May Earned Value Factor					
_								0.88424 [SYS 0613	3001 0.884240 - Target	
	750	OTDAIOL	IT TIME DAGE	14040	FOREMEN / TEAM / EARO / OROUR	00400	E NA . O NA	1.	4.00	- 1

750 STRAIGHT TIME BASE M010 FOREMEN / TEAM LEADS / GROUP | C210S | Facilities Mgmt & Maintenance Linear Factors 6 Hours 0.36123 May Earned Value Factor

0.88424 [SYS 061300] 0.884240 - Target 751 OVERTIME BASE & PRE. C080 PLUMBERS AND PIPEFITTERS KE10H Indust/Site Srvs Steelworkers 12.46 Hours Linear

Factors 39 Hours 0.36123 May Earned Value Factor

Line Item MAINT03 - Filter Services

BOE

Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998.

Item Desc - Filter Services support for the facility baseline.

Breakdown of Historical Data:

Item - Filter Services Units - 1. Hours

Unit Cost - 1) 62

Page 50 of 220 6/23/00 10:30:58 AM OFFICIAL USE ONLY

0.88424 [SYS 061300] 0.884240 - Target

0.88424 [SYS 061300] 0.884240 - Target

WBS No: 1EEB03 Activity ID: 1EEB3000

Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect
WBS Filter
Activity Filter

Baseline Devl 1EEB

Starts In FY

Unit Cost Adjustment factor - 6.5%

Revised Unit Cost - 1) 58

Basis for adjustment - Budgeted amounts were adjusted to accommodate FY00 Planning Targets.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

rces	Cost Element		Skill	Department	Curve	Ouantity	Units	
	750	STRAIGHT TIME BASE	L030	UTILITY WORKER	KE10H Indust/Site Srvs Steelworkers	Linear	18.53	Hours

Factors 58 Hours 0.36123 May Earned Value Factor

0.88424 [SYS 061300] 0.884240 - Target

Line Item MAINT04 - K-H Financial

BOE

Historical Data Source - Costs derived from historical costs for required warehouse purchases necessary for WAD 36. Items purchased include air movement systems, waste containers, special ordered equipment, etc.

Item Desc - Special ordered warehouse items to maintain facility availability and productivity.

Breakdown of Historical Data:

Item - 1. Warehouse Purchases

Units - 1. Dollars

Unit Cost - 1. \$39,000

Unit Cost Adjustment factor - Costs are divided evenly between both WADlets of WAD 36. Budgeted amount reflects B.865/883's share of the WAD 36 total.

Revised Unit Cost - \$19,500

Basis for adjustment - Funding has been divided between both WADlets of WAD 36 to allow full coverage of facility needs.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

rces	Cost Element	Skill	Department	Curve	Ouantity	Units
	A5C SUPPLIES	0000 NONE	C106S Business Management Office	Linear	6.322.06	Dollars

Cactors 1.015 -- FY00 Escalation -- 19500 Dollars 0.36123 May Earned Value Factor

0.88424 [SYS 061300] 0.884240 - Target

Line Item MAINT05 - Maintenance Management/Admin/SubC

BOE

Historical Data Source - Budgeted hours are based on historical requirements for Maintenance Management and Administrative support to the facility baseline. Subcontract resides with Contractor Technical Representative. Contact WAD 36 RMRS PB&I Analyst for CTR contact list.

Item Desc - Maintenance managers, supervisors, buyers and admin. support

Breakdown of Historical Data:

Item - Maintenane management and administrative support

Units - 1) Hours 2) Dollars

Unit Cost - 1)12,670 2)325,920

Unit Cost Adjustment factor - Division of labor is based on WAD 36 funding 33% of Maint. Management's total costs. Budgeted amounts reflect B.865/883's share of the WAD 36 total.

Revised Unit Cost - 1)2,114 2)110,095

Basis for adjustment - Maintenance Management costs are divided among RMRS facilities to allow full coverage of activities.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

s L		Cost Element		Skill		Department	Curve	Ouantity Units
	750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	C104S	Closure Management	Linear	96.46 Hours
F	actors	302 Hours (SOE Supervisor)		0.36123 May Earned Value Factor				
_							0.88424 [SYS 06130	01 0.884240 - Target
L	750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	C104S	Closure Management	Linear	96.46 Hours
F	actors	302 Hours (Mtce Lead)		0.36123 May Earned Value Factor				
							0.88424 [SYS 06130	01 0.884240 - Target
L	750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	C104S	Closure Management	Linear	192.93 Hours
F	actors	604 Hours (Mtce Foreman x 3)		0.36123 May Earned Value Factor				
							0.88424 [SYS 06130	01 0.884240 - Target
	750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	C104S	Closure Management	Linear	96.46 Hours
F	actors	302 Hours (Mtct Mgr)		0.36123 May Earned Value Factor				
_							0.88424 [SYS 06130	01 0.884240 - Target
	750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	C104S	Closure Management	Linear	96.46 Hours
F	actors	302 Hours		0.36123 May Earned Value Factor				
							0.88424 [SYS 06130	01 0.884240 - Target

WBS No: 1EEB03 Rocky Flats Closure Project Project Baseline Devl
Activity ID: 1EEB3000 Rocky Flats Closure Project WBS Filter 1EEB

			Daseille Cost al	iu Dasis	Activity Filter	*	Starts In FY *
750	STRAIGHT TIME BASE	P030	BUYERS PROCUREMENT AND CON	C104S	Closure Management	Linear	96.46 Hours
Factors	302 Hours (Buyer)		0.36123 May Earned Value Factor				
_				1		0.88424 [SYS 06130	001 0.884240 - Target
A5H	SUBCONTRACTED SRVS	0000	NONE	C104S	Closure Management	Linear	71.876.07 Dollars
Factors	1.02283 FY00 Escalation		220000 Dollars (SubC, Engnrs, Mair	nt. Supv.)	0.36123 May Earned Value Factor		
_				1		0.88424 [SYS 06130	001 0.884240 - Target
A5H	SUBCONTRACTED SRVS	P070	COST ESTIMATORS PLANNERS AN	C104S	Closure Management	Linear	17.747.29 Dollars
Factors	1.02283 FY00 Escalation		54321.3 dollars (Mtce Coord x 2)		0.36123 May Earned Value Factor		
						0.88424 [SYS 06130	001 0.884240 - Target
A5H	SUBCONTRACTED SRVS	P070	COST ESTIMATORS PLANNERS AN	C104S	Closure Management	Linear	17.747.29 Dollars
Factors	1.02283 FY00 Escalation		54321.3 Dollars (Mtce Planner x 2)		0.36123 May Earned Value Factor		

Line Item MAINT06 - Leased Labor Maintenance

BOE

Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998.

Item Desc - Leased Labor Maintenance Craft and SOE support for the facility baseline. Breakdown of Historical Data:

Item - Maintenance and SOEs

Units - 1) Hours

Unit Cost - 1)9,964

Unit Cost Adjustment factor - 40%

Revised Unit Cost - 1)6,000

Basis for adjustment - Budgeted amounts were adjusted to accommodate FY00 Planning targets.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

s		Cost Element	Skill	Department	Curve	Ouantity Units
	750	STRAIGHT TIME BASE	C010 CARPENTERS	KE10H Indust/Site Srvs Steelworkers	Linear	47.91 Hours
	Factors	150 Hours	0.36123 May Earned Value Facto	r		
					0.88424 [SYS 0613	3001 0.884240 - Target
L	750	STRAIGHT TIME BASE	C020 ELECTRICIANS	KE10H Indust/Site Srvs Steelworkers	Linear	47.91 Hours
	Factors	150 Hours	0.36123 May Earned Value Facto	r		
					0.88424 [SYS 0613	3001 0.884240 - Target
L	750	STRAIGHT TIME BASE	C040 MAINTENANCE MACHINIST (incl E	xp KE10H Indust/Site Srvs Steelworkers	Linear	47.91 Hours
	Factors	150 Hours	0.36123 May Earned Value Facto	r		
г					0.88424 [SYS 0613	3001 0.884240 - Target
ļ	750	STRAIGHT TIME BASE	C070 PAINTERS	KE10H Indust/Site Srvs Steelworkers	Linear	47.91 Hours
	Factors	150 Hours	0.36123 May Earned Value Facto	r		
		T			0.88424 [SYS 0613	3001 0.884240 - Target
L	750	STRAIGHT TIME BASE	C080 PLUMBERS AND PIPEFITTERS	KE10H Indust/Site Srvs Steelworkers	Linear	47.91 Hours
	Factors	150 Hours	0.36123 May Earned Value Facto	r		
г					0.88424 [SYS 0613	3001 0.884240 - Target
L	750	STRAIGHT TIME BASE	C090 STRUCTURAL AND METAL WORK	E KE10H Indust/Site Srvs Steelworkers	Linear	38.33 Hours
	Factors	120 Hours	0.36123 May Earned Value Facto	r		
Г					0.88424 [SYS 0613	3001 0.884240 - Target
L	750	STRAIGHT TIME BASE	R070 WASTE TREATMENT OPERATOR	A KE10H Indust/Site Srvs Steelworkers	Linear	421.63 Hours
	Factors	1320 Hours	0.36123 May Earned Value Facto	r		
		T			0.88424 [SYS 0613	3001 0.884240 - Target
L	751	OVERTIME BASE & PRE.	C080 PLUMBERS AND PIPEFITTERS	KE10H Indust/Site Srvs Steelworkers	Linear	47.91 Hours
	Factors	150 Hours OT for all crafts	0.36123 May Earned Value Facto	r		

Line Item OPMGMT01 - RFCSS Project Controls

BOE

Historical Data Source - Hours are derived from WAD Managers historical time sheet and daily log records from the previous fiscal year. Subcontract resides with WAD 36 Manager.

Item Desc - Kaiser-Hill Project Management & Oversight for WADs 36 and 64.

Breakdown of Historical Data:

Item - B.865/883 K-H Project Controls and Oversight

0.88424 [SYS 061300] 0.884240 - Target

0.88424 [SYS 061300] 0.884240 - Target

WBS No: 1EEB03 **Rocky Flats Closure Project** Activity ID: 1EEB3000

Proiect WBS Filter

Baseline Devl 1EEB

Starts In FY

Baseline Cost and Basis of Estimate Units - 1. Hours 2. Dollars Unit Cost - 1. 1,820 2. 72,000 Unit Cost Adjustment factor - Division of labor is based on historical performance requirements from past fiscal years and averages 910 hrs. K-H personnel time and 450 hours subcontract personnel per WAD for WADs 36 and 64. Revised Unit Cost reflects B.865/883's share of WAD 36 total. Subcontractor time is

Revised Unit Cost - 1. 455 2. 18,000

estimated at \$80/hr.

Basis for adjustment - Efforts have been divided between a Kaiser-Hill and subcontracted support personnel to allow full coverage of activities.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element	Skill	Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	C106S Business Management Office	Linear	145.33 Ho	ours
	_						

Factors 0.36123 May Earned Value Factor 455 Hours

0.88424 [SYS 061300] 0.884240 - Target C104S Closure Management A5H SUBCONTRACTED SRVS E020 CIVIL ENGINEERS Linear 5.880.77 Dollars

Factors 1.02283 -- FY00 Escalation --18000 Dollars 0.36123 May Earned Value Factor

0.88424 [SYS 061300] 0.884240 - Target

Line Item OPMGMT02 - Project Manager

BOE

Historical Data Source - FY98 Labor Actuals, dated September 1998.

Item Desc - Project Manager support to the building baseline.

Breakdown of Historical Data:

Item - 865/883 Closure Project - Project Manager

Units - Hours Unit Cost - 674

Unit Cost Adjustment factor - 170%

Revised Unit Cost - 1,820

Basis for adjustment - Budgeted amounts were adjusted to account for personnel changes. Hours were increased to allow full coverage of activities and preservation of minimum required support levels.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		С	ost Element			Skill		Department	Curve	Ouantity	Units
	750	STRAIGH1	ΓTIME BASE	G010	ADMINIST	TRATIVE ASSISTANTS	C104S	Closure Management	Linear	37.37	Hours
	Factors	2.25	Hrs/Wk Facility		52	Weeks		0.36123 May Earned Value Factor			
									0.88424 [SYS 06130	01 0.884240 - Ta	arget
	750	STRAIGH1	TTIME BASE	M010	FOREMEN	N / TEAM LEADS / GROUP	C104S	Closure Management	Linear	37.37	Hours
	Factors	2.25	hours/Wk for meetings (Cls	r Picts.	52	Weeks		0.36123 May Earned Value Factor			
									0.88424 [SYS 06130	01 0.884240 - Ta	arget
	750	STRAIGH1	TTIME BASE	M010	FOREMEN	N / TEAM LEADS / GROUP	C104S	Closure Management	Linear	29.07	Hours
	Factors	52	Weeks		1.75	Hrs/Wk		0.36123 May Earned Value Factor			
									0.00404 [0)/0.00400	01 0 00 40 40 T	

							0.88424 1515 06130	UI U.88424U - Tardet
750	STRAIGH	HT TIME BASE	M020 MAI	NAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	24.91 Hours
E	1 5	Liro AAlko Fooilitus AAloris	E) Wooks		0.20122 May Formed Value Footer		

Hrs/Wks Facility Work 0.36123 May Earned Value Factor

0.88424 [SYS 061300] 0.884240 - Target M020 MANAGERS (GRADE 69 - 72) 750 STRAIGHT TIME BASE C104S Closure Management 16.61 Hours Linear

Factors Hrs/Wk Facility Projects (Chem Rmvl, 52 Weeks 0.36123 May Earned Value Factor

0.88424 [SYS 061300] 0.884240 - Target

Line Item OPMGMT03 - Shift/Building Manager

BOE

Historical Data Source - FY98 Labor Actuals, dated September 1998. Item Desc - Shift/Building Manager support to the building baseline

Breakdown of Historical Data:

Item - 865 Closure Project- Shift/Building Manager

Units - Hours Unit Cost - 1,790

Unit Cost Adjustment factor - 2%

Revised Unit Cost - 1,820

Basis for adjustment - Budgeted amounts were adjusted to allow full coverage of activities and preservation of minimum required support levels. Supporting documents are available from the WAD 36 PBI&R representative.

> Page 53 of 220 6/23/00 10:31:00 AM OFFICIAL USE ONLY

WBS No: 1EEB03 Baseline Devl Proiect **Rocky Flats Closure Project** Activity ID: 1EEB3000 WBS Filter 1EEB

Revised Unit Cost - 1,820

Baseline Cost and Basis of Estimate Activity Filter Starts In FY This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions. Resources Cost Element Department Curve Units 750 STRAIGHT TIME BASE G010 ADMINISTRATIVE ASSISTANTS C104S Closure Management Linear 0.00 Hours Hrs/Wk General Fac Sppt. (WEMS. 52 Weeks Factors 0.88424 [SYS 061300] 0.884240 - Target C104S Closure Management 750 M020 MANAGERS (GRADE 69 - 72) STRAIGHT TIME BASE Linear 0.00 Hours **Factors** O Hrs/Wk Property Management & 52 Weeks 0.88424 [SYS 061300] 0.884240 - Target 750 STRAIGHT TIME BASE M020 MANAGERS (GRADE 69 - 72) C104S Closure Management 0.00 Hours Linear Hrs/Wk LO/TO Admin & Support Weeks Factors 0.88424 [SYS 061300] 0.884240 - Target C104S Closure Management 750 STRAIGHT TIME BASE M020 MANAGERS (GRADE 69 - 72) 0.00 Hours Linear Factors 52 Weeks Hrs/wk Permit to Work Admin & 0.88424 [SYS 061300] 0.884240 - Target C104S Closure Management 750 STRAIGHT TIME BASE M020 MANAGERS (GRADE 69 - 72) 0.00 Hours 0 Hrs/Wks Fire Inspections 52 Wks Factors 0.88424 [SYS 061300] 0.884240 - Target Line Item OPMGMT04 - Shift/Building Manager Historical Data Source - FY98 Labor Actuals, dated September 1998. BOE Item Desc - Shift/Building Manager support to the building baseline. Breakdown of Historical Data: Item - 883 Closure Project- Shift/Facility Manager Units - Hours Unit Cost - 1,805 Unit Cost Adjustment factor - 1% Revised Unit Cost - 1,820 Basis for adjustment - Budgeted amounts were adjusted to allow full coverage of activities and preservation of minimum required support levels. Supporting documents are available from the WAD 36 PBI&R representative. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions. Resources Cost Element Skill Curve Quantity Units Department G010 ADMINISTRATIVE ASSISTANTS 750 STRAIGHT TIME BASE C104S Closure Management Linear 99.66 Hours 0.36123 May Farned Value Factor Factors Hrs/Wk Facility Work 52 Weeks 0.88424 [SYS 061300] 0.884240 - Target C104S Closure Management STRAIGHT TIME BASE M010 FOREMEN / TEAM LEADS / GROUP 149.49 Hours Factors a Hrs./Wk Facility 52 Weeks 0.36123 May Earned Value Factor 0.88424 [SYS 061300] 0.884240 - Target MANAGERS (GRADE 69 - 72) STRAIGHT TIME BASE C104S Closure Management 750 Linear 66.44 Hours Hrs/Wk Facility Projects (Chem Weeks 0.36123 May Earned Value Factor Factors 4 0.88424 [SYS 061300] 0.884240 - Target 750 STRAIGHT TIME BASE M020 MANAGERS (GRADE 69 - 72) C104S Closure Management Linear 116.27 Hours 0.36123 May Earned Value Factor **Factors** 52 Weeks Hrs/Wk 0.88424 [SYS 061300] 0.884240 - Target 750 STRAIGHT TIME BASE M020 MANAGERS (GRADE 69 - 72) C104S Closure Management 149.49 Hours Hours/Wk for meetings (Clsr 52 Weeks 0.36123 May Earned Value Factor **Factors** 0.88424 [SYS 061300] 0.884240 - Target Line Item OPMGMT05 - Environmental Compliance Specialist Historical Data Source - FY98 Labor Actuals, dated September 1998. BOE Item Desc - Environmental Compliance support to the facility baseline Breakdown of Historical Data: Item - 865/883 Closure Project - Environmental Compliance support Units - Hours Unit Cost - 1,156 Unit Cost Adjustment factor - 57%

> Page 54 of 220 6/23/00 10:31:00 AM OFFICIAL USE ONLY

WBS No: 1EEB03 Activity ID: 1EEB3000

Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect WBS Filter

Baseline Devl 1EEB

Activity Filter * Starts In FY *

Basis for adjustment - Budgeted hours were adjusted to meet anticipated required support levels and personnel changes. Supporting documents are avialable from the WAD 36 PBI&R representative.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element		Skill		Department	Curve	Ouantity	Units
	750	STRAIGHT TIME BASE	S030	GEOLOGISTS	C104S	Closure Management	Linear	11.08	Hours
7	7	0.007 Line MAIL DOD		EQ vulso		0.26122 May Formed Value Footer			

Factors 0.667 Hrs/Wk POD 52 wks 0.36123 May Earned Value Factor

750 STRAIGHT TIME BASE S030 GEOLOGISTS C104S Closure Management Linear 49.83 Hours

Factors 3 Hrs/Wk Compliance 52 Wks 0.36123 May Earned Value Factor

750 STRAIGHT TIME BASE S030 GEOLOGISTS C104S Closure Management Linear 5.54 Hours

Factors 52 Weeks 0.3333 Hours/Wk. (Training) 0.36123 May Earned Value Factor

ractors 5 mis/wk compilative 52 wks 0.50125 way Earned value ractor

 750
 STRAIGHT TIME BASE
 S030
 GEOLOGISTS
 C104S
 Closure Management
 Linear
 44.30 Hours

Factors 52 Wks 2.667 Hrs/Wk Wst Mqmt/Ovrsite 0.36123 May Earned Value Factor

0.88424 [SYS 061300] 0.884240 - Target

Line Item OPMGMT06 - Subcontractor Technical Support

BOE

Historical Data Source - FY98 Actual costs, based on FY98 billing rate, for full-time facility Admin. Support. Subcontractor support is estimated at \$40/hr. Subcontract resides with Contractor Technical Representative. Contact WAD 36 RMRS PB&I Analyst for CTR contact list.

Item Desc - Administrative support for the facility baseline.

Breakdown of Historical Data: Item - Subcontract Administrative support for B.881 and B.865/883

Units - Dollars

Unit Cost - 72,800

Unit Cost Adjustment factor - Division of labor is based on historical requirements from past fiscal years and averages 910 hours per WADlet. Revised Unit Cost reflects that portion of WAD 36 total to be funded by B.865/883.

Revised Unit Cost - 36,400

Basis for adjustment - Funding has been divided between both WADlets of WAD 36 to allow full coverage of activities.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

ces		Cost Element		Skill		Department	Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	C104S	Closure Management	Linear	11,892.22	Dollars

Factors 1.02283 -- FY00 Escalation -- 36400 Dollars 0.36123 May Earned Value Factor

0.88424 [SYS 061300] 0.884240 - Target

BOE

Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998.

Item Desc - Facilities Inspection support for the facility baseline.

Breakdown of Historical Data:

Item - Facilities Inspection

Units - 1. Dollars

Unit Cost - 1) 4,954

Unit Cost Adjustment factor - 2%

Revised Unit Cost - 4,800

Basis for adjustment - Budgeted amounts were reduced to accommodate FY00 Planning targets.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

s	Cost Element	Skill	Department	Curve	Ouantity Units
	A5H SUBCONTRACTED SRVS	0000 NONE	C210S Facilities Momt & Maintenance	Linear	1.568.21 Dollars

Factors 1.02283 -- FY00 Escalation -- 4800 Dollars 0.36123 May Earned Value Factor

0.88424 [SYS 061300] 0.884240 - Target

Line Item SURV02 - Fire Systems Services

Line Item SURV01 - Facilities Inspection

BOE Vendor Name - Fire Systems Services. Subcontract resides with Contractor Technical Representative.

WBS No: 1EEB03 Activity ID: 1EEB3000

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Proiect WBS Filter Activity Filter Baseline Devl 1EEB

Starts In FY

Vendor Quote - \$48,487

Ouote Received by - Edward Law

Item being quoted - Fire Systems Surveillances and Inspections B.881

Other Info - See Signed letter from Brad Smeaton, BES-087-98

Availability - Vendor is resident on-site. All required personnel are available upon request.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es	Cost Element		Skill		Department	Curve	Ouantity	Units
A5	H SUBCONTRACTED SRVS	0000	NONE	K263S	Fire Tactical Operations	Linear	15.841.16	Dollars

48487 Dollars 1.02283 -- FY00 Escalation --0.36123 May Earned Value Factor Factors

Line Item SURV03 - Analytical Services

BOE

Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998.

Item Desc - Analytical Laboratory support for the facility baseline. Subcontract resides with Contractor Technical Representative.

Breakdown of Historical Data:

Item - Laboratory and sampling fees

Units - Dollars

Unit Cost - \$176,000

Unit Cost Adjustment factor - None

Revised Unit Cost - None

Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

BOE

es		Cost Element		Skill		Department	Curve	Quantity	Units	J
	A5H	SUBCONTRACTED SRVS	0000	NONE	K267S	Analytical Laboratory Services	Linear	24.922.21	Dollars	J

1.02283 -- FY00 Escalation --Factors

76282.5 Dollars

0.36123 May Earned Value Factor

0.36123 May Earned Value Factor

0.88424 [SYS 061300] 0.884240 - Target

0.88424 [SYS 061300] 0.884240 - Target

Line Item SURV04 - Logistics/Property

Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998.

Item Desc - Logistics/Property Accounting support for the facility baseline. Subcontract resides with Contractor Technical Representative. Contact WAD 36

RMRS PB&I Analyst for CTR contact list.

Breakdown of Historical Data:

Item - Logistics/Property support

Units - Dollars

Unit Cost - \$140.00

Unit Cost Adjustment factor - None

Revised Unit Cost - None Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Dollars

Resourc

rces		Cost Element		Skill		Department	Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	C104S	Closure Management	Linear	45.74	Dollars

Line Item SURV05 - Environmental Complaince

0.88424 [SYS 061300] 0.884240 - Target

BOE

Historical Data Source - FY98 Actual Costs from P&I (002) reports, dated April 1998.

140

Item Desc - Environmental Compliance support to the facility baseline.

Breakdown of Historical Data:

Factors 1.02283 -- FY00 Escalation --

Item - Project specific Environmental Compliance support

Units - 1) Hours

Unit Cost - 1)100 Unit Cost Adjustment factor - None

Revised Unit Cost - N/A

Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Units Resources Cost Element Quantity Department

WBS No: 1EEB03 Proiect **Rocky Flats Closure Project** Activity ID: 1EEB3000 WBS Filter **Baseline Cost and Basis of Estimate**

Activity Filter Starts In FY 750 STRAIGHT TIME BASE P050 COMPLIANCE INSPECTORS C104S Closure Management 31.94 Hours Linear

Factors 100 Hours 0.36123 May Earned Value Factor

Line Item SURV06 - Quality Assurance

Historical Data Source - FY98 Actual costs from P&I (002) reports, dated April 1998.

Item Desc - Quality Assurance support to the facility baseline.

Breakdown of Historical Data:

Item - Project specific Quality Assurance support to the facility baseline.

Units - 1) Hours

Unit Cost - 1)100

Unit Cost Adjustment factor - None

Revised Unit Cost - None Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

BOE

Cost Element Units A5H SUBCONTRACTED SRVS S020 ENVIRONMENTAL SCIENTISTS C104S Closure Management Linear 1.054.29 Dollars

1.02283 -- FY00 Escalation --3227 Prime Dollars 0.36123 May Earned Value Factor

Line Item SURV07 - Safety

BOE

Historical Data Source - Budgeted amounts are based on historical costs for anticipated scope of work in FY99. FY99 scope of work dictates one FTE for

Item Desc - Safety Oversight support for the facility baseline.

Breakdown of Historical Data:

Item - Facility safety support

Units - 1. Hours

Unit Cost - 1) 1,810

Unit Cost Adjustment factor - None

Revised Unit Cost - None

Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

BOE

ırces	Cost Element			Skill		Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	P090	INDUSTRIAL HYGIENISTS	C104S	Closure Management	Linear	578.14	Hours

Factors 1810 Hours 0.36123 May Earned Value Factor

0.88424 [SYS 061300] 0.884240 - Target

0.88424 [SYS 061300] 0.884240 - Target

0.88424 [SYS 061300] 0.884240 - Target

Baseline Devl

1EEB

Line Item SURV08 - Rad Engineer

Historical Data Source - Budgeted amounts are based on historical requirements for Radiological Engineering support to the facility baseline. Item Desc - Radiological Engineering support for the facility baseline.

Breakdown of Historical Data:

Item - Radiological Engineer

Units - 1. Hours

Unit Cost - 1) 1,810

Unit Cost Adjustment factor - Division of labor is based on historical requirements from past fiscal years and averages 905 hours per WADlet. Revised Unit Cost reflects that portion of WAD 36 total to be funded by B.881.

Revised Unit Cost - 905

Basis for adjustment - Funding has been divided between both WADlets of WAD 36 to allow full coverage of activities.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

BOE

rces		Cost Element		Skill	Department	Curve	<i>Ouantity</i>	Units
	750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	C104S Closure Management	Linear	289.07	Hours

905 0.36123 May Earned Value Factor **Factors** Hours

0.88424 [SYS 061300] 0.884240 - Target

Line Item SURV09 - Training & Procedures

Historical Data Source - FY98 Actual costs from P&I (002) reports, dated April 1998.

Item Desc - Funding to provide training and procedure writing support to the facilily baseline.

Breakdown of Historical Data:

WBS No: 1EEB03 Activity ID: 1EEB3000

Rocky Flats Closure Project Baseline Cost and Basis of Estimate Proiect WBS Filter 1EEB Activity Filter

Baseline Devl

Starts In FY

Item - Training & Procedure writing support to the facility baseline. Units - 1) Hours

Unit Cost - 1)453

Unit Cost Adjustment factor - None

Revised Unit Cost - None Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

BOE

s		Cost Element	Skill	Department	Curve	Quantity	Units	
	750	STRAIGHT TIME BASE	P150 TRAINERS	C104S Closure Management	Linear	144.70	Hours	

0.36123 May Earned Value Factor Factors 453 Hours

0.88424 [SYS 061300] 0.884240 - Target

Line Item TECSPT01 - Traffic Management

Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998.

Item Desc - Traffic Management support for the facility baseline. Subcontract resides with Contractor Technical Representative. Contact WAD 36 RMRS PB&I Analyst for CTR contact list.

Breakdown of Historical Data:

Item - Salaried Traffic Management Support

Units - Dollars

Unit Cost - 196.00

Unit Cost Adjustment factor - 3%

Revised Unit Cost - 190

Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

rces		Cost Element		Skill		Department	Curve	Quantity	Units
Į	A5H	SUBCONTRACTED SRVS	0000	NONE	C241S	Traffic Management	Linear	62.07	Dollars

1.02283 -- FY00 Escalation --0.36123 May Earned Value Factor **Dollars**

0.88424 [SYS 061300] 0.884240 - Target

Line Item TECSPT011 - RCT Supervision

BOE

Historical Data Source - Budgeted amounts are based on historical requirements for supervision of hourly Radiological Control Technicians.

Item Desc - RCT supervision and support for the facility baseline.

Breakdown of Historical Data:

Item - RCT Supervision

Units - 1) Hours

Unit Cost - 1) 1990

Unit Cost Adjustment factor - Historical requirements dictate the need for one FTE for WAD 36, including overtime. Budgeted amounts represent B.865/883's

share of the WAD 36 total. Revised Unit Cost - 1) 995 Basis for adjustment - Funding has been divided between both WADlets of WAD 36 to allow full coverage of activities.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element	Skill		Department	Curve	Quantity	Units
	751	OVERTIME BASE & PRE.	M010 FOREMEN / TEAM LEADS / GROUP	C104S	Closure Management	Linear	7.35	Hours

Factors 23 Hours 0.36123 May Earned Value Factor

0.88424 [SYS 061300] 0.884240 - Target M010 FOREMEN / TEAM LEADS / GROUP C104S Closure Management SUBCONTRACTED SRVS Linear 26.397.60 Dollars

Factors 89 28 Dollars per Hour 1 02283 -- FY00 Escalation --

905 Hours 0.36123 May Earned Value Factor 0.88424 [SYS 061300] 0.884240 - Target

Line Item TECSPT02 - Transportation

BOE

Historical Data Source - Historical costs from previous fiscal years for similar required transportation support. Rental agreement resides with Contractor Technical Representative.

Item Desc - Transportation support for the facility baseline.

Breakdown of Historical Data:

Item - Transportation support and vehicle rental.

Units - 1) Hours 2)Dollars

Unit Cost - 1)25 2)\$6,000 Unit Cost Adjustment factor - Costs are divided evenly between both WADlets of WAD 36. Revised Unit Cost - 1) 25 2)\$6,000

> 6/23/00 10:31:02 AM Page 58 of 220 OFFICIAL USE ONLY

WBS No: 1EEB03 Activity ID: 1EEB3000

Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect WBS Filter

Baseline Devl 1EEB

Basis for adjustment - Costs for vehicle rental are divided between both WADlets of WAD 36 to allow full support of required vehicle maintenance.

0.88424 [SYS 061300] 0.884240 - Target

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

BOE

es		Cost Element		Skill		Department	Curve	Ouantity	Units
	750	STRAIGHT TIME BASE	T060	D&D HAZ REDUC TECH / RISK RED	KE10H	Indust/Site Srvs Steelworkers	Linear	7.99	Hours
	Fastore	2E Hours		0.26122 May Fornad Value Foster					

Factors 25 Hours 0.36123 May Earned Value Factor

A5L RENTALS 0000 NONE C106S Business Management Office Linear 1.945.25 [Dollars

Factors 1.015 -- FY00 Escalation -- 6000 Dollars 0.36123 May Earned Value Factor

Line Item TECSPT03 - Metrology Labs

Historical Data Source - FY98 Actual costs from P&I (002) reports, dated April 1998.

Item Desc - Instrument calibration and repair. Breakdown of Historical Data:

Item - Metrology Labs

Units - 1. Lot 2. Lot Unit Cost - 1) 15 2) 221

Unit Cost Adjustment factor - 1)7% 2)10%

Revised Unit Cost - 1)14 2)200

Basis for adjustment - Budgeted amounts were adjusted to accommodate FY00 Planning Targets.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

BOE

es		Cost Element		Skill		Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	L030	UTILITY WORKER	KE10H	Indust/Site Srvs Steelworkers	Linear	63.88	Hours

Factors 200 Hours 0.36123 May Earned Value Factor

750 | STRAIGHT TIME BASE | P170 | OTHER ADMINISTRATIVE & PROFE | C104S | Closure Management | C104S | C

Factors 14 HOURS 0.36123 May Earned Value Factor

Line Item TECSPT04 - Logistics & Material Control

Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998. Costs for this activity are distributed via Cost Transfers, resulting in

A5R for the BOE.

Item Desc - Hot & Cold Laundry support for the facility baseline.

Breakdown of Historical Data: Item - Hot & Cold Laundry

Item - Hot & Cold Laun Units - 1. Dollars

Unit Cost - 1) \$53,209

Unit Cost Adjustment factor - 34% Revised Unit Cost - \$35,000

Basis for adjustment - Budgeted amounts were adjusted to accommodate FY00 Planning Targets.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es	Cost Element	Skill	Department	Curve	Ouantity Units
	A5E CSS FIXED PRICE	0000 NONE	C106S Business Management Office	Linear	11 434 83 Dollars

Factors 1.02283 -- FY00 Escalation -- 35000 Dollars 0.36123 May Earned Value Factor

Line Item TECSPT05 - ARCIE Services

0.88424 [SYS 061300] 0.884240 - Target

0.88424 [SYS 061300] 0.884240 - Target

BOE

Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998.

Item Desc - Radiological instrumentation purchase, calibration & repair, including NDT.

Breakdown of Historical Data:

Item - ARCIE Services

Units - 1.-2. Lot Unit Cost - 1)7 2)115

Unit Cost Adjustment factor - 1)14% 2)9%

Revised Unit Cost - 1)6 2)105

Basis for adjustment - Budgeted amounts were adjusted to accommodate FY00 Planning Targets.

Page 59 of 220 6/23/00 10:31:02 AM *OFFICIAL USE ONLY*

WBS No: 1EEB03 Activity ID: 1EEB3000

Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect WBS Filter Baseline Devl

WBS Filter 1EEB
Activity Filter *

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

 Cost Element
 Skill
 Department
 Curve
 Quantity
 Units

 750
 STRAIGHT TIME BASE
 M010
 FOREMEN / TEAM LEADS / GROUP
 C211S
 Electrical Maintenance
 Linear
 33.54 Hours

Factors 105 Hours 0.36123 May Earned Value Factor

 750
 STRAIGHT TIME BASE
 T070
 MAINT. TECHS. (INSTRUMENT TEC
 KE10H
 Indust/Site Srvs Steelworkers
 Linear
 1.92 Hours

Factors 6 Hours 0.36123 May Earned Value Factor

0.88424 [SYS 061300] 0.884240 - Target

Starts In FY

Line Item TECSPT06 - Miscellaneous Subcontracts

BOE

Historical Data Source - Budgeted amounts are based on required amounts of miscellanewous supplies and subcontracts to maintain facility baseline.

Item Desc - Miscellaneous supplies & subcontract support for the facility baseline including: general office supplies, facility housekeeping supplies, equipment purchases, computer equipment replacement costs, etc.

Breakdown of Historical Data: Item - Miscellaneous supplies & subcontracts

Units - 1.Dollars

Unit Cost - 1)\$71,395.77

Unit Cost Adjustment factor - None Revised Unit Cost - None

Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

ces	Cost Element	Skill	Department	Curve	Ouantity	Units
	A5C SUPPLIES	0000 NONE	C104S Closure Management	Linear	23,147.11	Dollars

Factors 71395.8 Dollars

1.015 -- FY00 Escalation --

0.36123 May Earned Value Factor

Department

0.88424 [SYS 061300] 0.884240 - Target

0.88424 [SYS 061300] 0.884240 - Target

Curve

Units

Quantity

Line Item TECSPT07 - RCT
BOE Historical

Historical Data Source - Budgeted amounts are based on historical requirements from Radiation Control Technicians to maintain the facility safety envelope. Historical requirements dictate the need for four FTEs, with 15% overtime coverage.

Item Desc - RCT support for the facility baseline.

Breakdown of Historical Data:

Item - Radiation Control Technician support to the facility baseline.

Units - 1)Dollars

Unit Cost - 1) 291,916.80

Unit Cost Adjustment factor - None

Revised Unit Cost - None

Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

s	Cost Element	Skill	Department	Curve	Ouantity Units
Α	SH SUBCONTRACTED SRVS	T050 RADIATION CONTROL TECHNOLIGI	KE10H Indust/Site Srvs Steelworkers	Linear	29,266.47 Dollars
Fac	tors 1.02283 FY00 Escalation	46.08 Dollars/Hr.	1944 Hours	0.36123 May Earned	Value Factor

Line Item TECSPT08 - Planning Budgeting

BOE

Resources

Historical Data Source - Budgeted amounts are based on historical requirements for operational support to the building baseline. Division of labor is based on historical requirements from past fiscal years and averages 905 hours per WADlet, plus supervisor time. Subcontractor time is estimated at \$60/hr. and supervisor time is estimated at \$80/hr.(905*60=54300) (256*80=20480). Subcontract resides with Contractor Technical Representative. Contact WAD 36 RMRS PB&I Analyst for CTR contact list.

Breakdown of Historical Data:

Item - PB&I support to the facility baseline.

Units - 1) Dollars

Unit Cost - 1) \$74,780

Unit Cost Adjustment factor - None

Cost Element

Revised Unit Cost - None

Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Skill

Page 60 of 220	6/23/00 10:31:02 AM	OFFICIAL USE ONLY

Rocky Flats Closure Project **Baseline Cost and Basis of Estimate**

C104S Closure Management

WBS Filter 1EEB

Proiect

Activity Filter

Baseline Devl

Starts In FY 24.431.33 Dollars Linear

Factors 74780 Dollars 1.02283 -- FY00 Escalation --0.36123 May Earned Value Factor

0.88424 [SYS 061300] 0.884240 - Target

Line Item TECSPT09 - WM Waste Technicians

1EEB03

1EEB3000

BOE

WBS No:

Activity ID:

Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998.

0000 NONE

Item Desc - Waste Technician support for the facility baseline. Breakdown of Historical Data:

Item - Waste Technician Support

Units - 1. Hours Unit Cost - 1) 70

Unit Cost Adjustment factor - 3%

A5H SUBCONTRACTED SRVS

Revised Unit Cost - 68

Basis for adjustment - Budgeted amounts were adjusted to accommodate FY00 Planning Targets.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resourc

rces		Cost Element	ent Skill		Department		Curve	Ouantity	Units
	750	STRAIGHT TIME BASE	L050	MISSION SUP SPEC I (CBLFAB.DSP.	KE10H	Indust/Site Srvs Steelworkers	Linear	21.72	Hours

68 Hours 0.36123 May Farned Value Factor Factors

0.88424 [SYS 061300] 0.884240 - Target

Line Item TECSPT10 - Health Physics Instrumentation

BOE

Historical Data Source - Budgeted amounts are based on historical requirements for Health Physics Instrumentation.

Item Desc - Radiological Instrumentation support for the facility baseline.

Breakdown of Historical Data:

Item - Rad. Instrument calibration and repair.

Units - 1. Dollars

Logistics/Property

Environmental Compliance

Unit Cost - 1) \$4,000

Unit Cost Adjustment factor - None

Revised Unit Cost - None Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

1.00 each

1.00 each

Resourc

SURV04

SURV05

rces		Cost Element		Skill		Department	Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	S100S	SSOC Salaried	Linear	1.306.84	Dollars

Factors 4000 Dollars 1.02283 -- FY00 Escalation --0.36123 May Earned Value Factor

0.88424 [SYS 061300] 0.884240 - Target Activity ID: 1EEB3001 Description: 883 Cluster L/L Funct: Maint, FY01 Cost Risk 2 Schedule Risk Line Item Description Quantity Units BOELabor Labor Hours Labor Cost Materials/ Sub Contingency Total Prime Burden Cost Total Cost Hours/Unit & Escalation Type Total Total Cost Cost MAINT01 Facilities & Site Operations 1.00 each HC 1.441 1.441 24.410 0 24.410 11.643 36.053 0 MAINT02 Facilities Maintenance 1.00 each HC 353 353 8.182 0 0 8.182 3.903 12.084 Filter Services HC 871 MAINT03 1.00 each 52 52 0 415 0 871 1.286 MAINT04 K-H Financial 1.00 each HC 0 0 0 17.602 0 17.602 0 17.602 HC 1,880 149,474 0 175,529 MAINT05 Maintenance Management/Admin/SubC 0.50 each 940 26,055 12,428 187,958 HC MAINT06 Leased Labor Maintenance 1.00 each 9.365 9.365 203.838 0 203.838 97.231 301.068 0 OPMGMT01 RFCSS Project Controls 1.00 ea HC 405 405 21,629 16.374 0 38.002 10.317 48,319 НС 0.17 ea 7.098 21,978 OPMGMT02 Proiect Manager 1.619 278 14.880 0 0 14.880 OPMGMT03 Shift/Building Manager 0.17 ea HC 278 0 7.098 1.619 14.880 0 14.880 21.978 OPMGMT04 0.17 ea HC 278 0 7.098 Shift/Building Manager 1.619 14.880 0 14.880 21.978 OPMGMT05 **Environmental Compliance Specialist** 1.56 ea HC 1.619 2.525 81.482 0 0 81.482 38.867 120.349 OPMGMT06 Subcontractor Technical Support 1.00 ea HC 0 0 0 33.111 0 33,111 0 33.111 SURV01 HC Facilities Inspection 1.00 each 0 0 0 4.366 0 4.366 0 4.366 SURV02 Fire Systems Services 1.00 each HC 0 0 0 44.106 0 44.106 Ω 44.106 SURV03 Analytical Services 1.00 each HC 0 0 160.098 0 160.098 0 160.098 0

0

89

0

89

HC

HC

127

0

0

0

127

2.266

0

1.081

127

3.347

Λ

2.266

WBS No: 1EEB03 Proiect Baseline Devl **Rocky Flats Closure Project** Activity ID: 1EEB3001 WBS Filter 1EEB **Baseline Cost and Basis of Estimate**

						Acti	vity Filter *		Sta	rts In FY *	
SURV06	Quality Assurance	1.00 eac	h HC	0	0	0	2.935	0	2.935	0	2.935
SURV07	Safetv	1.00 eac	h HC	1.610	1.610	54.473	0	0	54.473	25.983	80.456
SURV08	Rad Engineer	1.00 eac	h HC	805	805	21.111	0	0	21.111	10.070	31.181
SURV09	Training & Procedures	1.00 eac	h HC	403	403	10.076	0	0	10.076	4.806	14.882
SYS	Contingency And Escalation	1.00 ea	EE	0	0	0	0	75.523	75.523	0	75.523
TECSPT01	Traffic Management	1.00 eac	h HC	0	0	0	173	0	173	0	173
TECSPT02	Transportation	0.50 eac	h HC	22	11	227	2.708	0	2.935	108	3.044
TECSPT03	Metrology Labs	0.50 eac	h HC	190	95	1.665	0	0	1.665	794	2.458
TECSPT04	Logistics & Material Control	0.50 eac	h HC	0	0	0	15.797	0	15.797	0	15.797
TECSPT05	ARCIE Services	0.50 eac	h HC	99	49	1.348	0	0	1.348	643	1.992
TECSPT06	Miscellaneous Subcontracts	0.50 ea	HC	0	0	0	32.224	0	32.224	0	32.224
TECSPT07	RCT	0.50 eac	h HC	0	0	0	132.770	0	132.770	0	132.770
TECSPT08	Planning Budgeting	0.50 eac	h HC	0	0	0	34.012	0	34.012	0	34.012
TECSPT09	WM Waste Technicians	0.50 eac	h HC	60	30	556	0	0	556	265	821
TECSPT10	Health Physics Instrumentation	0.50 eac	h HC	0	0	0	1.819	0	1.819	0	1.819
TECSPT11	RCT Supervision	0.50 eac	h HC	20	10	353	36.749	0	37.102	168	37.270
		Total for Activity 1	EEB3001:		19.018	503.182	684.446	75.523	1.263.150	240.018	1.503.168

Line Item MAINT01 - Facilities & Site Operations

BOE

Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998.

Item Desc - Facilities & Site Operations support for the facility baseline.

Breakdown of Historical Data:

Item - Janitorial support

Units - 1. Hours Unit Cost - 1) 1,728

Unit Cost Adjustment factor - 1)6%

Revised Unit Cost - 1)1,620

Basis for adjustment - Budgeted amounts were adjusted to accommodate FY01 Planning targets.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

BOE

es		Cost Element		Skill		Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	L030	UTILITY WORKER	KE10H	Indust/Site Srvs Steelworkers	Linear	1.431.84	Hours
	Factors	1610 Hours							
							0.88934 [SYS 06140	01 .88934200 - 9	System
	751	OVERTIME BASE & PRE.	L030	UTILITY WORKER	KE10H	Indust/Site Srvs Steelworkers	Linear	8.89	Hours

751 OVERTIME BASE & PRE. L030 UTILITY WORKER KE10H Indust/Site Srvs Steelworkers Factors 10 Hours

0.88934 [SYS 061400] .88934200 - System

Line Item MAINT02 - Facilities Maintenance

Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998.

Item Desc - Facilities Maintenance support for the facility baseline.

Breakdown of Historical Data:

Item - Facilities Maintenance support to the facilit baseline.

Units - 1.-3.Hours Unit Cost - 1)417

Unit Cost Adjustment factor - 1)5%

Revised Unit Cost - 1)397

Basis for adjustment -Budgeted amounts were adjusted to accommodate FY01 Planning targets.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

750	STRAIGH	T TIME BASE	C080 PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	313.05 Hours
Factors	352	Hours					
						N190 2V21 N2088 0	001 99034300 System

750 STRAIGHT TIME BASE M010 FOREMEN / TEAM LEADS / GROUP C104S Closure Management 5.34 Hours Linear Factors 6 Hours

0.88934 [SYS 061400] .88934200 - System

WBS No: 1EEB03 Activity ID: 1EEB3001

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Proiect Baseli
WBS Filter 1EEB

Baseline Devl

 Activity Filter
 *
 Starts In FY
 *

 Linear
 34.68|Hours

Factors 39 Hours

C080 PLUMBERS AND PIPEFITTERS KE10H Indust/Site Srvs Steelworkers

0.88934 [SYS 061400] .88934200 - System

Line Item MAINT03 - Filter Services

Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998.

Item Desc - Filter Services support for the facility baseline. Breakdown of Historical Data:

Item - Filter Services
Units - 1. Hours

OVERTIME BASE & PRE.

Unit Cost - 1) 62 Unit Cost Adjustment factor - 6.5%

Revised Unit Cost - 1) 58

Basis for adjustment - Budgeted amounts were adjusted to accommodate FY01 Planning Targets.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

rces		Cost Element		Skill		Department	Curve	Ouantity	Units
	750	STRAIGHT TIME BASE	L030	UTILITY WORKER	KE10H	Indust/Site Srvs Steelworkers	Linear	51.58	Hours

Factors 58 Hours

0.88934 [SYS 061400] .88934200 - System

Line Item MAINT04 - K-H Financial

BOE

BOE

Historical Data Source - Costs derived from historical costs for required warehouse purchases necessary for WAD 36. Items purchased include air movement systems, waste containers, special ordered equipment, etc.

Item Desc - Special ordered warehouse items to maintain facility availability and productivity.

Breakdown of Historical Data:

Item - 1. Warehouse Purchases

Units - 1. Dollars

Unit Cost - 1. \$39,000

Unit Cost Adjustment factor - Costs are divided evenly between both WADlets of WAD 36. Budgeted amount reflects B.865/883's share of the WAD 36 total.

Basis for adjustment - Funding has been divided between both WADlets of WAD 36 to allow full coverage of facility needs.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

urces	Cost Element	Skill	Department	Curve	Ouantity	Units
	A5C SUPPLIES	0000 NONE	C106S Business Management Office	Linear	17.602.30	Dollars

Factors 19500 Dollars

1.015 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - System

0.88934 [SYS 061400] .88934200 - System

Line Item MAINT05 - Maintenance Management/Admin/SubC

BOE

Historical Data Source - Budgeted hours are based on historical requirements for Maintenance Management and Administrative support to the facility baseline. Subcontract resides with Contractor Technical Representative. Contact WAD 36 RMRS PB&I Analyst for CTR contact list.

Item Desc - Maintenance managers, supervisors, buyers and admin. support

Breakdown of Historical Data:

Item - Maintenane management and administrative support

Units - 1) Hours 2) Dollars

Unit Cost - 1)12,670 2)325,920

Unit Cost Adjustment factor - Division of labor is based on WAD 36 funding 33% of Maint. Management's total costs. Budgeted amounts reflect B.865/883's share of the WAD 36 total.

Revised Unit Cost - 1)2,114 2)110,095

Basis for adjustment - Maintenance Management costs are divided among RMRS facilities to allow full coverage of activities.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element	Skill	Department	Curve	<i>Ouantity</i>	Units
	750	STRAIGHT TIME BASE	M010 FOREMEN / TEAM LEADS / GROUP	C104S Closure Management	Linear	537.16	Hours

Factors 604 Hours (Mtce Foreman x 3)

							0.88934 ISYS 06	314001 .88934200 - System
750	STRAIGH	T TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	C104S	Closure Management	Linear	268.58 Hours
Factors	302	Hours (SOF Supervisor)						

Rocky Flats Closure Project 1EEB3001 WBS Filter 1EEB **Baseline Cost and Basis of Estimate** Activity Filter Starts In FY 750 STRAIGHT TIME BASE M010 FOREMEN / TEAM LEADS / GROUP C104S Closure Management 268.58 Hours Linear Factors 302 Hours 0.88934 [SYS 061400] .88934200 - System 750 STRAIGHT TIME BASE M010 FOREMEN / TEAM LEADS / GROUP C104S Closure Management 268.58 Hours Linear 302 Hours (Mtce Lead) Factors 0.88934 [SYS 061400] .88934200 - System STRAIGHT TIME BASE M010 FOREMEN / TEAM LEADS / GROUP C104S Closure Management 268.58 Hours Linear 302 Hours (Mtct Mgr) Factors 0.88934 [SYS 061400] .88934200 - System P030 BUYERS PROCUREMENT AND CON C104S Closure Management STRAIGHT TIME BASE Linear 268.58 Hours 302 Hours (Buyer) **Factors** 0.88934 [SYS 061400] .88934200 - System 0000 NONE SUBCONTRACTED SRVS C104S Closure Management Linear 200.122.10 Dollars 220000 Dollars (SubC, Engnrs, Maint. Supv.) 1.02283 -- FY00 Escalation --0.88934 [SYS 061400] .88934200 - System P070 COST ESTIMATORS PLANNERS AN C104S Closure Management 49.413.17 Dollars A5H SUBCONTRACTED SRVS Linear Factors 54321.3 dollars (Mtce Coord x 2) 1.02283 -- FY00 Escalation --0.88934 [SYS 061400] .88934200 - System P070 COST ESTIMATORS PLANNERS AN C104S Closure Management 49.413.17 Dollars A5H SUBCONTRACTED SRVS Factors 54321.3 Dollars (Mtce Planner x 2) 1.02283 -- FY00 Escalation --0.88934 [SYS 061400] .88934200 - System Line Item MAINT06 - Leased Labor Maintenance Historical Data Source - FY98 Actual costs from P&I (002) reports, dated April 1998. Item Desc - Leased Labor Maintenance Craft and SOE support for the facility baseline. Breakdown of Historical Data: Item - Maintenance and SOEs Units - 1)Hours Unit Cost - 1)9,964 Unit Cost Adjustment factor - 1% Revised Unit Cost - 1)9,900 Basis for adjustment - Budgeted amounts were adjusted to accommodate FY01 Planning targets. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions. Ouantity Units Resources Cost Element Curve 750 STRAIGHT TIME BASE C010 CARPENTERS KE10H Indust/Site Srvs Steelworkers Linear 667.01 Hours Factors 750 Hours 0.88934 [SYS 061400] .88934200 - System C020 ELECTRICIANS KE10H Indust/Site Srvs Steelworkers 667.01 Hours 750 STRAIGHT TIME BASE Linear **Factors** 750 Hours 0.88934 [SYS 061400] .88934200 - System 750 STRAIGHT TIME BASE C040 MAINTENANCE MACHINIST (incl Exp | KE10H | Indust/Site Srvs Steelworkers 667.01 Hours Linear Factors 750 Hours 0.88934 [SYS 061400] .88934200 - System C070 PAINTERS 750 STRAIGHT TIME BASE KE10H Indust/Site Srvs Steelworkers Linear 667.01 Hours 750 Hours Factors 0.88934 [SYS 061400] .88934200 - System C080 PLUMBERS AND PIPEFITTERS KE10H Indust/Site Srvs Steelworkers STRAIGHT TIME BASE 667.01 Hours 750 Hours Factors 0.88934 [SYS 061400] .88934200 - System 750 STRAIGHT TIME BASE C090 STRUCTURAL AND METAL WORKE | KE10H | Indust/Site Srvs Steelworkers Linear 533.61 Hours Factors 600 Hours 0.88934 [SYS 061400] .88934200 - System

WBS No:

Activity ID:

BOE

1EEB03

Page 64 of 220 6/23/00 10:31:05 AM OFFICIAL USE ONLY

Baseline Devl

Proiect

Rocky Flats Closure Project
Baseline Cost and Basis of Estimate

WBS Filter Activity Filter

Proiect

Baseline Devl 1EEB

Tool STRAIGHT TIME BASE R070 WASTE TREATMENT OPERATOR A KE10H Indust/Site Srvs Steelworkers Linear 4.829.13 Hours

Factors 5430 Hours

751 OVERTIME BASE & PRE. C080 | PLUMBERS AND PIPEFITTERS | KE10H | Indust/Site Srvs Steelworkers | Linear | 667.01 | Hours

Factors 750 Hours OT for all crafts

0.88934 [SYS 061400] .88934200 - System

Line Item OPMGMT01 - RFCSS Project Controls

1EEB03

1EEB3001

BOE

WBS No:

Activity ID:

Historical Data Source - Hours are derived from WAD Managers historical time sheet and daily log records from the previous fiscal year. Subcontract resides with WAD 36 Manager.

Item Desc - Kaiser-Hill Project Management & Oversight for WADs 36 and 64.

Breakdown of Historical Data:

Item - B.865/883 K-H Project Controls and Oversight

Units - 1. Hours 2. Dollars

Unit Cost - 1. 1,820 2. 72,000

Unit Cost Adjustment factor - Division of labor is based on historical performance requirements from past fiscal years and averages 910 hrs. K-H personnel time and 450 hours subcontract personnel per WAD for WADs 36 and 64. Revised Unit Cost reflects B.865/883's share of WAD 36 total. Subcontractor time is

estimated at \$80/hr.

Revised Unit Cost - 1. 455 2. 18,000

Basis for adjustment - Efforts have been divided between a Kaiser-Hill and subcontracted support personnel to allow full coverage of activities.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

rces		Cost Element		Skill		Department	Curve	Quantity	Units
	750 STRAIGH	IT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K311S D&D Pro	gram	Linear	404.65	Hours

Factors 455 Hours

A5H | SUBCONTRACTED SRVS | E020 | CIVIL ENGINEERS | C104S | Closure Management | C104S | Closure Management | C104S | Closure Management | C104S | C10

Factors 18000 Dollars 1.02283 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - System

0.88934 [SYS 061400] .88934200 - System

Line Item OPMGMT02 - Project Manager

BOE

Historical Data Source - FY98 Labor Actuals, dated September 1998.

Item Desc - Project Manager support to the building baseline.

Breakdown of Historical Data:

Item - 865/883 Closure Project- Project Manager

Units - Hours

Unit Cost - 674

Unit Cost Adjustment factor - 170%

Revised Unit Cost - 1,820

Basis for adjustment - Budgeted amounts were adjusted to account for personnel changes. Hours were increased to allow full coverage of activities and preservation of minimum required support levels.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es			Cost Element			Skill		Department	Curve	Ouantity	Units
	750	STRAIGH	HT TIME BASE	M020	MANAG	ERS (GRADE 69 - 72)	C103S	Environmental Compliance	Linear	277.47	Hours
	Factors	52	Weeks		6	Hrs/Wks Facility Work					
_									 0.88934 [SYS 06140	001 .88934200 - 3	Svstem
Ĺ	750	STRAIGH	HT TIME BASE	M020	MANAG	ERS (GRADE 69 - 72)	C104S	Closure Management	Linear	184.98	Hours
	Factors	52	Weeks		4	Hrs/Wk Facility Projects	s (Chem Rmvl.	i			
					_		-		 0.88934 [SYS 0614	001 .88934200 - 3	Svstem
Ĺ	750	STRAIGH	HT TIME BASE	M020	MANAG	ERS (GRADE 69 - 72)	C104S	Closure Management	Linear	323.72	Hours
	Factors	7	Hrs/Wk		52	Weeks					
					_		-		 0.88934 [SYS 0614	001 .88934200 - 3	Svstem
Ĺ	750	STRAIGH	HT TIME BASE	M020	MANAG	ERS (GRADE 69 - 72)	C104S	Closure Management	Linear	416.21	Hours
	Factors	52	Weeks		9	hours/Wk for meetings	(Clar Picts				

Page 65 of 220 6/23/00 10:31:05 AM *OFFICIAL USE ONLY*

Baseline Devl Proiect **Rocky Flats Closure Project** WBS Filter 1EEB **Baseline Cost and Basis of Estimate**

Activity Filter Starts In FY C104S Closure Management 750 STRAIGHT TIME BASE M020 MANAGERS (GRADE 69 - 72) 416.21 Hours Linear

Factors 52 Weeks Hrs/Wk Facility

Line Item OPMGMT03 - Shift/Building Manager

1EEB03

1EEB3001

Historical Data Source - FY98 Labor Actuals, dated September 1998.

Item Desc - Shift/Building Manager support to the building baseline

Breakdown of Historical Data:

Item - 865 Closure Project- Shift/Building Manager

Units - Hours

Unit Cost - 1,790

Unit Cost Adjustment factor - 2%

Revised Unit Cost - 1,820

Basis for adjustment - Budgeted amounts were adjusted to allow full coverage of activities and preservation of minimum required support levels. Supporting documents are available from the WAD 36 PBI&R representative.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

WBS No:

Activity ID:

rces	Cost Element	Skill	Department	Curve	<i>Ouantity</i>	Units
	750 STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	C103S Environmental Compliance	Linear	92.49	Hours

52 Weeks Hrs/Wk LO/TO Admin & Support **Factors**

						0.88934 ISYS 061400	01.88934200 - Svstem
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C103S	Environmental Compliance	Linear	647.44 Hours
_	=0 144 1						

Factors 52 Weeks 14 Hrs/Wk General Fac Spot (WFMS)

							0.88934 [SYS 06140	001 .88934200 - Svstem
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	277.47 Hours
_								

Factors 52 Wks Hrs/Wks Fire Inspections

750	STRAIGHT TIME BASE	M020	MANAGE	RS (GRADE 69 - 72)	C104S	Closure Management	Linear	231.23 Hours
Factors	5 Hre/wk Pormit to Work Adv	nin 8	52	Mooks				

Hrs/wk Permit to Work Admin &

					0.88934 ISYS 06140	01.88934200 - System
75	M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	369.97 Hours

Factors 52 Weeks Hrs/Wk Property Management &

Line Item OPMGMT04 - Shift/Building Manager

BOE

Historical Data Source - FY98 Labor Actuals, dated September 1998.

Item Desc - Shift/Building Manager support to the building baseline.

Breakdown of Historical Data:

Item - 883 Closure Project- Shift/Facility Manager

Units - Hours

750

Unit Cost - 1,805

Unit Cost Adjustment factor - 1%

Revised Unit Cost - 1,820

Basis for adjustment - Budgeted amounts were adjusted to allow full coverage of activities and preservation of minimum required support levels. Supporting documents are available from the WAD 36 PBI&R representative.

C104S Closure Management

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

s	Cost Element			Skill			Department			e	Ouantity	Units
750	STRAIGH	HT TIME BASE	M020	MANA	GERS (GRADE 69 - 72)	C104S	Closure Management		Linea	ar	416.21	Hours
Factor	52	Weeks		9	Hours/Wk for meetings (Cla	sr						
									0.88934	SYS 06140	01.88934200 -	System

STRAIGHT TIME BASE M020 MANAGERS (GRADE 69 - 72) Hrs./Wk Facility Factors 52 Weeks

						0.88934 [SYS 06140	01 .88934200 - Svstem
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	184.98 Hours
Factors	52 Weeks	4 Hrs/Wk Facility Projects (Chem					

0.88934 [SYS 061400] .88934200 - System

Linear

0.88934 [SYS 061400] .88934200 - System

0.88934 [SYS 061400] .88934200 - System

0.88934 [SYS 061400] .88934200 - System

416.21 Hours

WBS No: 1EEB03 Proiect Baseline Devl **Rocky Flats Closure Project** Activity ID: 1EEB3001 WBS Filter 1EEB **Baseline Cost and Basis of Estimate**

Activity Filter Starts In FY 277.47 Hours 750 STRAIGHT TIME BASE M020 MANAGERS (GRADE 69 - 72) C104S Closure Management Linear

Factors 52 Weeks Hrs/Wk Facility Work

0.88934 [SYS 061400] .88934200 - System STRAIGHT TIME BASE M020 MANAGERS (GRADE 69 - 72) C104S Closure Management 750 323.72 Hours

7 Hrs/Wk 52 Weeks Factors

0.88934 [SYS 061400] .88934200 - System

Line Item OPMGMT05 - Environmental Compliance Specialist

BOE

Historical Data Source - FY98 Labor Actuals, dated September 1998. Item Desc - Environmental Compliance support to the facility baseline Breakdown of Historical Data:

Item - 865/883 Closure Project - Environmental Compliance support

Units - Hours

Unit Cost - 1,156

Unit Cost Adjustment factor - 57%

Revised Unit Cost - 1,820

Basis for adjustment - Budgeted hours were adjusted to meet anticipated required support levels and personnel changes. Supporting documents are avialable from the WAD 36 PBI&R representative.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element	Skill		Department	Curve	Ouantity Units
L	750	STRAIGHT TIME BASE	S020 ENVIRONMENTAL SCIENTISTS	C103S	Environmental Compliance	Linear	369.97 Hours
1	Factors	52 Wks	8 Hrs/Wk Wst Mgmt/Ovrsite				
_		<u>, </u>				0.88934 [SYS 061400	01 .88934200 - Svstem
L	750	STRAIGHT TIME BASE	S020 ENVIRONMENTAL SCIENTISTS	C104S	Closure Management	Linear	92.49 Hours
1	Factors	2 Hrs/Wk POD	52 wks				
_		<u>, </u>				0.88934 [SYS 061400	01 .88934200 - Svstem
L	750	STRAIGHT TIME BASE	S020 ENVIRONMENTAL SCIENTISTS	C104S	Closure Management	Linear	693.69 Hours

Factors 15 Hrs/Wk Compliance 52 Wks

0.88934 [SYS 061400] .88934200 - System 750 STRAIGHT TIME BASE S020 ENVIRONMENTAL SCIENTISTS C104S Closure Management 46.25 Hours Linear **Factors** 52 Weeks Hours/Wk. (Training)

0.88934 [SYS 061400] .88934200 - System STRAIGHT TIME BASE 416.21 Hours 750 S020 ENVIRONMENTAL SCIENTISTS C104S Closure Management Linear

9 Hrs/Wk Compliance 52 Wks **Factors**

0.88934 [SYS 061400] .88934200 - System

Line Item OPMGMT06 - Subcontractor Technical Support

BOE

Historical Data Source - FY98 Actual costs, based on FY98 billing rate, for full-time facility Admin. Support. Subcontractor support is estimated at \$40/hr. Subcontract resides with Contractor Technical Representative. Contact WAD 36 RMRS PB&I Analyst for CTR contact list.

Item Desc - Administrative support for the facility baseline.

Breakdown of Historical Data:

Item - Subcontract Administrative support for B.881 and B.865/883

Units - Dollars

Unit Cost - 72,800

Unit Cost Adjustment factor - Division of labor is based on historical requirements from past fiscal years and averages 910 hours per WADlet. Revised Unit Cost reflects that portion of WAD 36 total to be funded by B.865/883.

Revised Unit Cost - 36,400

Basis for adjustment - Funding has been divided between both WADlets of WAD 36 to allow full coverage of activities.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

ces		Cost Element		Skill		Department	Cu	rve	Ouantity	Units
	A5H SUBC	ONTRACTED SRVS	0000	NONE	C104S	Closure Management	Lin	ear	33.111.10	Dollars

Factors 36400 Dollars 1.02283 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - System

Line Item SURV01 - Facilities Inspection

BOE

Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998. Item Desc - Facilities Inspection support for the facility baseline.

> 6/23/00 10:31:06 AM Page 67 of 220 OFFICIAL USE ONLY

WBS No: 1EEB03 Activity ID: 1EEB3001

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Proiect WBS Filter Activity Filter Baseline Devl 1EEB

Starts In FY

Breakdown of Historical Data: Item - Facilities Inspection Units - 1. Dollars Unit Cost - 1) 4,954

Unit Cost Adjustment factor - 2% Revised Unit Cost - 4,800

Basis for adjustment - Budgeted amounts were reduced to accommodate FY01 Planning targets.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

BOE

ces			Skill			Department	Curve	Quantity	Units	
	A5H	SUBCONTRACTED SRVS	0000	NONE	C210S	Facilities Mgmt & Maintenance	Linear	4.366.30	Dollars	١

Factors 4800 Dollars 1.02283 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - System

Line Item SURV02 - Fire Systems Services

Vendor Name - Fire Systems Services. Subcontract resides with Contractor Technical Representative. Vendor Ouote - \$48,487

Quote Received by - Edward Law

Item being quoted - Fire Systems Surveillances and Inspections B.881

Other Info - See Signed letter from Brad Smeaton, BES-087-98

Availability - Vendor is resident on-site. All required personnel are available upon request.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

rces	Cost Element	Skill	Department	Curve	Ouantity Units
	A5H SUBCONTRACTED SRVS	0000 NONE	K263S Fire Tactical Operations	Linear	44.105.99 Dollars
	Factors 48487 Dollars	1.02283 FY00 Escalation			

48487 Dollars Factors

0.88934 [SYS 061400] .88934200 - System

Line Item SURV03 - Analytical Services

BOE

Historical Data Source - FY98 Actual costs from P&I (002) reports, dated April 1998.

Item Desc - Analytical Laboratory support for the facility baseline. Subcontract resides with Contractor Technical Representative.

Breakdown of Historical Data:

Item - Laboratory and sampling fees

Units - Dollars

Unit Cost - \$176,000

Unit Cost Adjustment factor - None

Revised Unit Cost - None

Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

rces		Cost Element		Skill	Department	Curve	Ouantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	K267S Analytical Laboratory Services	Linear	160.097.60	Dollars

Factors 176000 Dollars

1.02283 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - System

Line Item SURV04 - Logistics/Property BOE

Historical Data Source - FY98 Actual costs from P&I (002) reports, dated April 1998.

Item Desc - Logistics/Property Accounting support for the facility baseline. Subcontract resides with Contractor Technical Representative. Contact WAD 36

RMRS PB&I Analyst for CTR contact list.

Breakdown of Historical Data:

Item - Logistics/Property support

Units - Dollars

Unit Cost - \$140.00

Unit Cost Adjustment factor - None

Revised Unit Cost - None

Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources Cost Element Skill Department Curve **Ouantity** Units WBS No: 1EEB03 Proiect Baseline Devl **Rocky Flats Closure Project** Activity ID: 1EEB3001 WBS Filter 1EEB **Baseline Cost and Basis of Estimate**

Activity Filter Starts In FY A5H SUBCONTRACTED SRVS 0000 NONE C271S Property Administration 127.35 Dollars Linear

Factors 140 Dollars 1.02283 -- FY00 Escalation --

Line Item SURV05 - Environmental Compliance

Historical Data Source - FY98 Actual costs from P&I (002) reports, dated April 1998.

Item Desc - Environmental Compliance support to the facility baseline.

Breakdown of Historical Data:

Item - Project specific Environmental Compliance support

Units - 1)Hours

Unit Cost - 1)100

Unit Cost Adjustment factor - None

Revised Unit Cost - None Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Factors 100

Resources Cost Element Units 750 STRAIGHT TIME BASE P050 COMPLIANCE INSPECTORS C104S Closure Management Linear

Hours

0.88934 [SYS 061400] .88934200 - System

0.88934 [SYS 061400] .88934200 - System

Line Item SURV06 - Quality Assurance

BOE

BOE

Historical Data Source - FY98 Actual costs from P&I (002) reports, dated April 1998.

Item Desc - Quality Assurance support to the facility baseline.

Breakdown of Historical Data:

Item - Project specific support to the facility baseline

Units - 1) Hours

Unit Cost - 1)100

Unit Cost Adjustment factor - None

Revised Unit Cost - None

Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

ırces	Cost Element		Skill		Department	Curve	Quantity	Units
	A5H SUBCONTRACTED SRVS	S020	ENVIRONMENTAL SCIENTISTS	C104S	Closure Management	Linear	2.935.43	Dollars

Factors 3227 Prime Dollars 1.02283 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - System

Line Item SURV07 - Safety

BOE

Historical Data Source - Budgeted amounts are based on historical costs for anticipated scope of work in FY99. FY99 scope of work dictates one FTE for

B.865/883.

Item Desc - Safety Oversight support for the facility baseline.

Breakdown of Historical Data:

Item - Facility safety support

Units - 1. Hours

Unit Cost - 1) 1,810

Unit Cost Adjustment factor - None

Revised Unit Cost - None

Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

ces		Cost Element		Skill		Department	Curve	Ouantity	Units
	750	STRAIGHT TIME BASE	P090	INDUSTRIAL HYGIENISTS	C104S	Closure Management	Linear	1.609.71	Hours

1810 Factors Hours

0.88934 [SYS 061400] .88934200 - System

Line Item SURV08 - Rad Engineer

BOE

Historical Data Source - Budgeted amounts are based on historical requirements for Radiological Engineering support to the facility baseline. Item Desc - Radiological Engineering support for the facility baseline.

Breakdown of Historical Data: Item - Radiological Engineer

Page 69 of 220 6/23/00 10:31:07 AM OFFICIAL USE ONLY WBS No: 1EEB03 Rocky Flats Closure Project
Activity ID: 1EEB3001 Baseline Cost and Basis of Estimate

Proiect Baseline Devl WBS Filter 1EEB Activity Filter *

Starts In FY *

Units - 1. Hours

Unit Cost - 1) 1,810

Unit Cost Adjustment factor - Division of labor is based on historical requirements from past fiscal years and averages 905 hours per WADlet. Revised Unit Cost reflects that portion of WAD 36 total to be funded by B.881.

Revised Unit Cost - 905

Basis for adjustment - Funding has been divided between both WADlets of WAD 36 to allow full coverage of activities.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

rces		Cost Element		Skill	Department	Curve	Ouantity	Units
	750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	C104S Closure Management	Linear	804.85	Hours

Factors 905 Hours

0.88934 [SYS 061400] .88934200 - System

Line Item SURV09 - Training & Procedures

BOE

Historical Data Source - FY98 Actual costs from P&I (002) reports, dated April 1998. Item Desc - Funding to provide training and procedure writing suppor to the facility baseline.

Breakdown of Historical Data:

Item - Training & procedure writing support to the facility baseline.

Units - 1)Hours Unit Cost - 1)453

Unit Cost - 1/453 Unit Cost Adjustment factor - None

Revised Unit Cost - None Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

s		Cost Element P150 TRA 750 STRAIGHT TIME BASE P150 TRA		Skill	Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	D150	TRAINERS	C104S Closure Management	Linear	402.87	Hours

Factors 453 Hours

0.88934 [SYS 061400] .88934200 - System

Line Item SYS - Contingency And Escalation

BOE

Resources	

es		Cost Element		Skill		Department	Curve	<i>Ouantity</i>	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	45.502.52	Dollars
	Factors	45502.5 Dollars			•			•	·
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	30.020.19	Dollars

Factors 30020.2 Dollars

Line Item TECSPT01 - Traffic Management

BOE

Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998.

Item Desc - Traffic Management support for the facility baseline. Subcontract resides with Contractor Technical Representative. Contact WAD 36 RMRS PB&I

Analyst for CTR contact list. Breakdown of Historical Data:

Item - Salaried Traffic Management Support

Units - Dollars

Unit Cost - 196.00

Unit Cost Adjustment factor - 3%

Dollars

Revised Unit Cost - 190

Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

ces		Cost Element		Skill		Department	Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	C241S	Traffic Management	Linear	172.83	Dollars

Factors 190

1.02283 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - System

Line Item TECSPT02 - Transportation

BOE

Historical Data Source - Historical costs from previous fiscal years for similar required transportation support. Rental agreement resides with Contractor Technical Representative.

Item Desc - Transportation support for the facility baseline.

Page 70 of 220 6/23/00 10:31:07 AM OFFICIAL USE ONLY

Rocky Flats Closure Project Baseline Cost and Basis of Estimate Proiect Baseline Devl WBS Filter 1EEB Activity Filter

Starts In FY

Breakdown of Historical Data:

Item - Transportation support and vehicle rental.

Units - 1) Dollars

Unit Cost - 1) \$12,000

Unit Cost Adjustment factor - Costs are divided evenly between both WADlets of WAD 36.

Revised Unit Cost - 1) \$6,000

Basis for adjustment - Costs for vehicle rental are divided between both WADlets of WAD 36 to allow full support of required vehicle maintenance.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

WBS No:

Activity ID:

es	Cost Element		Skill		Department	Curve	<i>Ouantity</i>	Units
750	STRAIGHT TIME BASE	T060	D&D HAZ REDUC TECH / RISK RED	KE10H	Indust/Site Srvs Steelworkers	Linear	22.23	Hours

Factors 25 Hours

0.88934 [SYS 061400] .88934200 - System RENTALS C106S Business Management Office 5.416.09 Dollars A5I 0000 NONE Linear

6000 Dollars 1.015 -- FY00 Escalation --Factors

0.88934 [SYS 061400] .88934200 - System

Line Item TECSPT03 - Metrology Labs

1EEB03

1EEB3001

BOE

Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998.

Item Desc - Instrument calibration and repair.

Breakdown of Historical Data: Item - Metrology Labs

Units - 1. Lot 2. Lot Unit Cost - 1) 15 2) 221

Unit Cost Adjustment factor - 1)7% 2)10%

Revised Unit Cost - 1)14 2)200

Basis for adjustment - Budgeted amounts were adjusted to accommodate FY01 Planning Targets.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element		Skill		Department	Curve	Ouantity	Units
	750	STRAIGHT TIME BASE	L030	UTILITY WORKER	KE10H	Indust/Site Srvs Steelworkers	Linear	177.87	Hours

Factors 200 Hours

						0.88934 ISYS 06140	001 .88934200 - Svstem
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	C252S	NG Metrology	Linear	12.45 Hours

HOURS 14 Factors

0.88934 [SYS 061400] .88934200 - System

Line Item TECSPT04 - Logistics & Material Control

BOE

Historical Data Source - FY98 Actual costs from P&I (002) reports, dated April 1998. Costs for this activity are distributed via Cost Transfers, resulting in A5R for the BOE.

Item Desc - Hot & Cold Laundry support for the facility baseline.

Breakdown of Historical Data: Item - Hot & Cold Laundry

Units - 1. Dollars

Unit Cost - 1) \$53,209

Unit Cost Adjustment factor - 34%

Revised Unit Cost - \$35,000

Basis for adjustment - Budgeted amounts were adjusted to accommodate FY01 Planning Targets.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

ces	Cost Element	Skill	Department	Curve	Ouantity Units
	A5R MISC EXPENSES	0000 NONE	C104S Closure Management	Linear	31.593.88 Dollars

Factors 35000 Dollars 1 015 -- FY00 Escalation --

Line Item TECSPT05 - ARCIE Services

0.88934 [SYS 061400] .88934200 - System

BOE

Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998. Item Desc - Radiological instrumentation purchase, calibration & repair, including NDT.

Breakdown of Historical Data:

Item - ARCIE Services

WBS No: 1EEB03 **Rocky Flats Closure Project** Activity ID: 1EEB3001 **Baseline Cost and Basis of Estimate** Proiect WBS Filter Baseline Devl 1EEB

Activity Filter

Units - 1.-2. Lot Unit Cost - 1)7 2)115

Unit Cost Adjustment factor - 1)14% 2)9%

Revised Unit Cost - 1)6 2)105

Basis for adjustment - Budgeted amounts were adjusted to accommodate FY01 Planning Targets.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element Skill			Department	Curve	Quantity	Units	
	'50	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	C211S	Electrical Maintenance	Linear	93.38	Hours

105 Hours Factors

0.88934 [SYS 061400] .88934200 - System 750 STRAIGHT TIME BASE T070 MAINT, TECHS, (INSTRUMENT TEC | KE10H Indust/Site Srys Steelworkers Linear 5.34 Hours

Factors Hours

0.88934 [SYS 061400] .88934200 - System

Starts In FY

Line Item TECSPT06 - Miscellaneous Subcontracts

BOE

Historical Data Source - Budgeted amounts are based on required amounts of miscellanewous supplies and subcontracts to maintain facility baseline. Item Desc - Miscellaneous supplies & subcontract support for the facility baseline including: general office supplies, facility housekeeping supplies, equipment purchases, computer equipment replacement costs, etc.

Breakdown of Historical Data:

Item - Miscellaneous supplies & subcontracts

Units - 1.Dollars

Unit Cost - 1)\$71,395.77

Unit Cost Adjustment factor - None Revised Unit Cost - None

Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

rces	Cost Element Skill		Department	Curve	<i>Ouantity</i>	Units
	A5C SUPPLIES	0000 NONE	C104S Closure Management	Linear	64.447.69	Dollars

Factors 71395.8 Dollars 1.015 -- FY00 Escalation --

Line Item TECSPT07 - RCT

BOE

Historical Data Source - Budgeted amounts are based on historical requirements from Radiation Control Technicians to maintain the facility safety envelope. Historical requirements dictate the need for 3.5 FTEs.

Item Desc - RCT support for the facility baseline.

Breakdown of Historical Data: Item - Radiation Control Technician support to the facility baseline.

Units - 1)Dollars

Unit Cost - 1) 291,916.80

Unit Cost Adjustment factor - None

Revised Unit Cost - None

Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

ces	Cost Element		Skill		Department		Curve	Ouantity	Units
	A5H	SUBCONTRACTED SRVS	T050 RAI	DIATION CONTROL TECHNOLIGI	KE10H	Indust/Site Srvs Steelworkers	Linear	265.540.90	Dollars
	Factors	46.08 Dollars/Hr.	6	335 Hours		1.02283 FY00 Escalation			

6335 Hours 1 02283 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - System

0.88934 [SYS 061400] .88934200 - System

Line Item TECSPT08 - Planning Budgeting

BOE

Historical Data Source - Budgeted amounts are based on historical requirements for operational support to the building baseline. Division of labor is based on historical requirements from past fiscal years and averages 905 hours per WADlet, plus supervisor time. Subcontractor time is estimated at \$60/hr. and supervisor time is estimated at \$80/hr.(905*60=54300) (256*80=20480). Subcontract resides with Contractor Technical Representative. Contact WAD 36 RMRS PB&I Analyst for CTR contact list.

Breakdown of Historical Data:

Item - PB&I support to the facility baseline.

Units - 1) Dollars

Unit Cost - 1) \$74,780

Unit Cost Adjustment factor - None

Page 72 of 220 6/23/00 10:31:08 AM OFFICIAL USE ONLY WBS No: 1EEB03 Activity ID: 1EEB3001

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Proiect WBS Filter Baseline Devl

1EEB Activity Filter

Starts In FY

Revised Unit Cost - None Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element Department Curve **Ouantity** Units C104S Closure Management A5H SUBCONTRACTED SRVS 0000 NONE Linear 68.023.30 Dollars

Factors 74780 Dollars 1.02283 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - System

Line Item TECSPT09 - WM Waste Technicians

BOE

Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998.

Item Desc - Waste Technician support for the facility baseline.

Breakdown of Historical Data: Item - Waste Technician Support

Units - 1. Hours Unit Cost - 1) 70

Unit Cost Adjustment factor - 3%

Revised Unit Cost - 68

Basis for adjustment - Budgeted amounts were adjusted to accommodate FY01 Planning Targets.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

rces		Cost Element		Skill		Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	L050	MISSION SUP SPEC I (CBLFAB,DSP,	KE10H Indust/Sit	e Srvs Steelworkers	Linear	60.48	Hours

68 Factors Hours

0.88934 [SYS 061400] .88934200 - System

Line Item TECSPT10 - Health Physics Instrumentation BOE

Historical Data Source - Budgeted amounts are based on historical requirements for Health Physics Instrumentation.

Item Desc - Radiological Instrumentation support for the facility baseline.

Breakdown of Historical Data:

Item - Rad. Instrument calibration and repair.

Units - 1. Dollars

Unit Cost - 1) \$4,000

Unit Cost Adjustment factor - None

Revised Unit Cost - None Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es	Cost Element			Skill		Department	Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	C104S	Closure Management	Linear	3.638.58	Dollars

Factors 4000 Dollars 1.02283 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - System

BOE

Historical Data Source - Budgeted amounts are based on historical requirements for supervision of hourly Radiological Control Technicians.

Item Desc - RCT supervision and support for the facility baseline.

Breakdown of Historical Data: Item - RCT Supervision

Units - 1) Hours

Line Item TECSPT11 - RCT Supervision

Unit Cost - 1) 1990

Unit Cost Adjustment factor - Historical requirements dictate the need for one FTE for WAD 36, including overtime. Budgeted amounts represent B.865/883's

share of the WAD 36 total. Revised Unit Cost - 1) 995

Basis for adjustment - Funding has been divided between both WADlets of WAD 36 to allow full coverage of activities.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es			Cost Element		Skill		Department	Curve	<i>Ouantity</i>	Units	
	751	OVERTIN	ME BASE & PRE.	M010	FOREMEN / TEAM LEADS / GROUP	C104S	Closure Management	Linear	20.45	Hours	
	Factors	23	Hours								

0.88934 [SYS 061400] .88934200 - System

WBS No: 1EEB03
Activity ID: 1EEB3001

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project
WBS Filter
HEEB
4ctivity Filter

* Baseline Devl

Activity Filter * Starts In FY *

A5H SUBCONTRACTED SRVS M010 FOREMEN/TEAM LEADS / GROUP C104S Closure Management Linear 73.497.91 Dollars

Factors 905 Hours 89.28 Dollars per Hour 1.02283 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - System

Activity ID: 1E	EB3002 Description: 883 Cluster L/L Fun	nct: Maint. FY02						Cost Risk	1 Schedule R		934200 - Syster	
Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
MAINT01	Facilities & Site Operations	1.00	each	НС	1.441	1.441	24.410	0	0	24.410	8.617	33.026
MAINT02	Facilities Maintenance		each	HC	353	353	8.182	0	0	8.182	2.888	11.070
MAINT03	Filter Services	1.00	each	HC	52	52	871	0	0	871	307	1.178
MAINT04	K-H Financial		each	HC	0	0	0	17.602	0	17.602	0	17.60
MAINT05	Maintenance Management/Admin/SubC	0.50	each	HC	1.880	940	26.055	149.474	0	175.529	9.197	184.72
MAINT06	Leased Labor Maintenance		each	HC	9.365	9.365	203.838	0	0	203.838	71.955	275.792
OPMGMT01	RFCSS Project Controls	1.00		HC	405	405	21.629	16.374	0	38.002	7.635	45.63
OPMGMT02	Proiect Manager	0.17		HC	1.619	278	14.880	0	0	14.880	5.253	20.133
OPMGMT03	Shift/Building Manager	0.17	ea	НС	1.619	278	14.880	0	0	14.880	5.253	20.133
OPMGMT04	Shift/Building Manager	0.17	ea	НС	1.619	278	14.880	0	0	14.880	5.253	20.133
OPMGMT05	Environmental Compliance Specialist	1.00	ea	НС	1.619	1.619	52.232	0	0	52.232	18.438	70.670
OPMGMT06	Subcontractor Technical Support	1.00	ea	HC	0	0	0	33.111	0	33.111	0	33.11 ⁻
SURV01	Facilities Inspection	1.00	each	HC	0	0	0	4.366	0	4.366	0	4.366
SURV02	Fire Systems Services	1.00	each	HC	0	0	0	44.106	0	44.106	0	44.10
SURV03	Analytical Services	1.00	each	НС	0	0	0	160.098	0	160.098	0	160.098
SURV04	Logistics/Property	1.00	each	HC	0	0	0	127	0	127	0	127
SURV05	Environmental Compliance	1.00	each	HC	89	89	2,266	0	0	2,266	800	3,066
SURV06	Quality Assurance	1.00	each	HC	0	0	0	2,935	0	2,935	0	2,93
SURV07	Safety	1.00	each	HC	1,610	1,610	54,473	0	0	54,473	19,229	73,70°
SURV08	Rad Engineer	1.00	each	HC	805	805	21,111	0	0	21,111	7,452	28,56
SURV09	Training & Procedures	1.00	each	HC	403	403	10,076	0	0	10,076	3,557	13,633
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	199,972	199,972	0	199,972
TECSPT01	Logistics & Material Control	1.00	each	HC	0	0	0	31,594	0	31,594	0	31,594
TECSPT02	Traffic Management	0.50	each	HC	0	0	0	86	0	86	0	8
TECSPT03	Transportation	0.50	each	HC	22	11	227	2.708	0	2.935	80	3.01
TECSPT04	Metrology Labs	0.50	each	HC	190	95	1.665	0	0	1.665	588	2.25
TECSPT05	ARCIE Services	0.50	each	HC	99	49	1.348	0	0	1.348	476	1.824
TECSPT06	Miscellaneous Subcontracts	0.50	ea	HC	0	0	0	32.224	0	32.224	0	32.22
TECSPT07	RCT	0.50	each	HC	0	0	0	132.770	0	132.770	0	132.770
TECSPT08	Planning Budgeting	0.50	each	HC	0	0	0	34.012	0	34.012	0	34.012
TECSPT09	WM Waste Technicians	0.50	each	HC	60	30	556	0	0	556	196	752
TECSPT10	Health Physics Instrumentation	0.50	each	HC	0	0	0	1.819	0	1.819	0	1.819
TECSPT11	RCT Supervision	0.50	each	HC	20	10	353	36.749	0	37.102	125	37.226
		Total for Activ	ity 1EEB30	02:		18.111	473.932	700.156	199.972	1.374.060	167.298	1.541.358

Line Item MAINT01 - Facilities & Site Operations

BOE Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998.

Item Desc - Facilities & Site Operations support for the facility baseline.

Breakdown of Historical Data: Item - Janitorial support

Units - 1. Hours

Unit Cost - 1) 1,728

Unit Cost Adjustment factor - 1)6%

Revised Unit Cost - 1)1,620

Basis for adjustment - Budgeted amounts were adjusted to accommodate FY02 Planning targets.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources Cost Element Skill Department Curve Quantity Units

WBS No: 1EEB03 Proiect Baseline Devl **Rocky Flats Closure Project** Activity ID: 1EEB3002 WBS Filter

1EEB **Baseline Cost and Basis of Estimate** Activity Filter

STRAIGHT TIME BASE L030 UTILITY WORKER KE10H Indust/Site Srvs Steelworkers 750 1.431.84 Hours Linear Factors 1610 Hours

0.88934 [SYS 061400] .88934200 - System OVERTIME BASE & PRE L030 UTILITY WORKER KE10H Indust/Site Srvs Steelworkers 8.89 Hours 751

10 Factors Hours

0.88934 [SYS 061400] .88934200 - System

Starts In FY

Line Item MAINT02 - Facilities Maintenance

BOE

Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998.

Item Desc - Facilities Maintenance support for the facility baseline.

Breakdown of Historical Data:

Item - Facilities Maintenance support to the facilit baseline.

Units - 1.-3.Hours Unit Cost - 1)417

Unit Cost Adjustment factor - 1)5%

Revised Unit Cost - 1)397

Basis for adjustment -Budgeted amounts were adjusted to accommodate FY02 Planning targets.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element		Skill		Department	Curve	Ouantity	Units
	750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	313.05	Hours

352 **Factors** Hours

0.88934 [SYS 061400] .88934200 - System M010 FOREMEN / TEAM LEADS / GROUP | C210S | Facilities Mgmt & Maintenance 750 STRAIGHT TIME BASE Linear 5.34 Hours

Factors Hours

0.88934 [SYS 061400] .88934200 - System C080 PLUMBERS AND PIPEFITTERS KE10H Indust/Site Srvs Steelworkers OVERTIME BASE & PRE 34.68 Hours

Factors Hours

0.88934 [SYS 061400] .88934200 - System

Line Item MAINT03 - Filter Services

BOE

Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998.

Item Desc - Filter Services support for the facility baseline.

Breakdown of Historical Data:

Item - Filter Services

Units - 1. Hours

Unit Cost - 1) 62 Unit Cost Adjustment factor - 6.5%

Revised Unit Cost - 1) 58

Basis for adjustment - Budgeted amounts were adjusted to accommodate FY02 Planning Targets.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

rces	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	L030 UTILITY WORKER	KE10H Indust/Site Srvs Steelworkers	Linear	51.58 H	Hours

Factors 58 Hours

0.88934 [SYS 061400] .88934200 - System

Line Item MAINT04 - K-H Financial

BOE

Historical Data Source - Costs derived from historical costs for required warehouse purchases necessary for WAD 36. Items purchased include air movement systems, waste containers, special ordered equipment, etc.

Item Desc - Special ordered warehouse items to maintain facility availability and productivity.

Breakdown of Historical Data:

Item - 1. Warehouse Purchases

Units - 1. Dollars

Unit Cost - 1. \$39,000

Unit Cost Adjustment factor - Costs are divided evenly between both WADlets of WAD 36. Budgeted amount reflects B.865/883's share of the WAD 36 total.

Revised Unit Cost - \$19,500

Basis for adjustment - Funding has been divided between both WADlets of WAD 36 to allow full coverage of facility needs.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

6/23/00 10:31:10 AM Page 75 of 220 OFFICIAL USE ONLY WBS No: 1EEB03
Activity ID: 1EEB3002

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Proiect Baseline Devl WBS Filter 1EEB

			Baseline Cost an	u Dasis	Activity Filter	, *	Starts In FY	*
Resources	Cost Element		Skill		Department	Curve	Quantity	Units
	A5C SUPPLIES	0000 NONE		C106S	Business Management Office	Linear	17.602.30	Dollars
						•		,

Factors 19500 Dollars 1.015 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - System

Quantity

0.88934 [SYS 061400] .88934200 - System

Units

Curve

Line Item MAINT05 - Maintenance Management/Admin/SubC

BOE

Historical Data Source - Budgeted hours are based on historical requirements for Maintenance Management and Administrative support to the facility baseline. Subcontract resides with Contractor Technical Representative. Contact WAD 36 RMRS PB&I Analyst for CTR contact list.

Item Desc - Maintenance managers, supervisors, buyers and admin. support

Breakdown of Historical Data: Item - Maintenane management and administrative support

Units - 1)Hours 2)Dollars

Unit Cost - 1)12,670 2)325,920

Unit Cost Adjustment factor - Division of labor is based on WAD 36 funding 33% of Maint. Management's total costs. Budgeted amounts reflect B.865/883's share of the WAD 36 total.

Department

Revised Unit Cost - 1)2,114 2)110,095

Cost Element

Basis for adjustment - Maintenance Management costs are divided among RMRS facilities to allow full coverage of activities.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Skill

Resources

750 STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	C103S	Environmental Compliance	Linear	268.58 Hours
Factors 302 Hours (SOE Supervisor)						
					0.88934 [SYS 06140	01 .88934200 - Svstem
750 STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	C104S	Closure Management	Linear	268.58 Hours
Factors 302 Hours (Mtce Lead)						
					0.88934 [SYS 06140	01 .88934200 - Svstem
750 STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	C104S	Closure Management	Linear	537.16 Hours
Factors 604 Hours (Mtce Foreman x 3)						
					0.88934 [SYS 06140	01 .88934200 - Svstem
750 STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	C104S	Closure Management	Linear	268.58 Hours
Factors 302 Hours (Mtct Mgr)						
					0.88934 [SYS 06140	01 .88934200 - Svstem
750 STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	C104S	Closure Management	Linear	268.58 Hours
Factors 302 Hours						
		T			0.88934 [SYS 06140	01 .88934200 - Svstem
750 STRAIGHT TIME BASE	P030	BUYERS PROCUREMENT AND CON	C104S	Closure Management	Linear	268.58 Hours
Factors 302 Hours (Buyer)						
		1			0.88934 [SYS 06140	01 .88934200 - Svstem
A5H SUBCONTRACTED SRVS	0000	NONE	C104S	Closure Management	Linear	200.122.10 Dollars
Factors 220000 Dollars (SubC, Engnrs, Ma	aint. Supv.) 1.02283 FY00 Escalation				
		T			0.88934 [SYS 06140	01 .88934200 - Svstem
A5H SUBCONTRACTED SRVS	P070	COST ESTIMATORS PLANNERS AN	C104S	Closure Management	Linear	49.413.17 Dollars
Factors 54321.3 dollars (Mtce Coord x 2)		1.02283 FY00 Escalation				
		T			0.88934 [SYS 06140	01 .88934200 - Svstem
A5H SUBCONTRACTED SRVS	P070	COST ESTIMATORS PLANNERS AN	C104S	Closure Management	Linear	49.413.17 Dollars
Factors 54321.3 Dollars (Mtce Planner x 2)	1.02283 FY00 Escalation				

Line Item MAINT06 - Leased Labor Maintenance

BOE

Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998.

Item Desc - Leased Labor Maintenance Craft and SOE support for the facility baseline.

Breakdown of Historical Data:

Item - Maintenance and SOEs

Units - 1)Hours

Unit Cost - 1)9,964

Unit Cost Adjustment factor - 1%

Revised Unit Cost - 1)9,900

Basis for adjustment - Budgeted amounts were adjusted to accommodate FY02 Planning targets.

Page 76 of 220 6/23/00 10:31:10 AM *OFFICIAL USE ONLY*

WBS No: 1EEB03 1EEB3002 Activity ID:

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Proiect WBS Filter Baseline Devl 1EEB

Activity Filter Starts In FY * This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions. Cost Element Ouantity Resources Department Curve Units 750 STRAIGHT TIME BASE C010 CARPENTERS KE10H Indust/Site Srvs Steelworkers Linear 667.01 Hours 750 Hours Factors 0.88934 [SYS 061400] .88934200 - System C020 ELECTRICIANS KE10H Indust/Site Srvs Steelworkers 667.01 Hours 750 STRAIGHT TIME BASE Linear 750 Factors Hours 0.88934 [SYS 061400] .88934200 - System STRAIGHT TIME BASE C040 MAINTENANCE MACHINIST (incl Exp | KE10H | Indust/Site Srys Steelworkers 667.01 Hours 750 Linear 750 Hours Factors 0.88934 [SYS 061400] .88934200 - System 750 STRAIGHT TIME BASE C070 PAINTERS KE10H Indust/Site Srvs Steelworkers 667.01 Hours Linear **Factors** 750 Hours 0.88934 [SYS 061400] .88934200 - System 750 STRAIGHT TIME BASE C080 PLUMBERS AND PIPEFITTERS KE10H Indust/Site Srvs Steelworkers Linear 667.01 Hours **Factors** 750 Hours 0.88934 [SYS 061400] .88934200 - System 750 STRAIGHT TIME BASE C090 STRUCTURAL AND METAL WORKE | KE10H | Indust/Site Srvs Steelworkers 533.61 Hours Factors 600 Hours 0.88934 [SYS 061400] .88934200 - System R070 WASTE TREATMENT OPERATOR A | KE10H | Indust/Site Srvs Steelworkers STRAIGHT TIME BASE 4.829.13 Hours Factors 5430 Hours 0.88934 [SYS 061400] .88934200 - System C080 PLUMBERS AND PIPEFITTERS 751 OVERTIME BASE & PRE. KE10H Indust/Site Srvs Steelworkers Linear 667.01 Hours Factors 750 Hours OT for all crafts 0.88934 [SYS 061400] .88934200 - System Line Item OPMGMT01 - RFCSS Project Controls

BOE

Historical Data Source - Hours are derived from WAD Managers historical time sheet and daily log records from the previous fiscal year. Subcontract resides with WAD 36 Manager.

Item Desc - Kaiser-Hill Project Management & Oversight for WADs 36 and 64.

Breakdown of Historical Data:

Item - B.865/883 K-H Project Controls and Oversight

Units - 1. Hours 2. Dollars

Unit Cost - 1. 1,820 2. 72,000

Unit Cost Adjustment factor - Division of labor is based on historical performance requirements from past fiscal years and averages 910 hrs. K-H personnel time and 450 hours subcontract personnel per WAD for WADs 36 and 64. Revised Unit Cost reflects B.865/883's share of WAD 36 total. Subcontractor time is estimated at \$80/hr.

Revised Unit Cost - 1. 455 2. 18,000

Basis for adjustment - Efforts have been divided between a Kaiser-Hill and subcontracted support personnel to allow full coverage of activities.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es	Cost Element	Skill	Department	Curve	Ouantity Units
	750 STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	K311S D&D Program	Linear	404.65 Hours
	Factors 455 Hours				

						0.88934 ISYS 061400	01.88934200 - System
A5H	SUBCONTRACTED SRVS	E020	CIVIL ENGINEERS	C104S	Closure Management	Linear	16.373.62 Dollars
	=						

18000 Dollars 1.02283 -- FY00 Escalation --Factors

0.88934 [SYS 061400] .88934200 - System

Line Item OPMGMT02 - Project Manager

BOE

Historical Data Source - FY98 Labor Actuals, dated September 1998.

Item Desc - Project Manager support to the building baseline.

Breakdown of Historical Data:

Item - 865/883 Closure Project- Project Manager

Units - Hours

Page 77 of 220 6/23/00 10:31:11 AM OFFICIAL USE ONLY

Baseline Devl Proiect **Rocky Flats Closure Project** WBS Filter 1EEB **Baseline Cost and Basis of Estimate**

Activity Filter

Unit Cost - 674

1EEB03

1EEB3002

Unit Cost Adjustment factor - 170%

Revised Unit Cost - 1,820

Basis for adjustment - Budgeted amounts were adjusted to account for personnel changes. Hours were increased to allow full coverage of activities and preservation of minimum required support levels.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

WBS No:

Activity ID:

es		Cost Element	Skill		Department	Curve	Ouantity Units
	750	STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	323.72 Hours
	Factors	7 Hrs/Wk	52 Weeks				
						0.88934 [SYS 061400	01 .88934200 - Svstem
	750	STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	184.98 Hours
	Factors	52 Weeks	4 Hrs/Wk Facility Projects (Ch	em Rmvl	•		
	,					0.88934 [SYS 061400	01 .88934200 - Svstem
	750	STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	416.21 Hours
	Factors	52 Weeks	9 hours/Wk for meetings (Clsi	Picts.			
	,					0.88934 [SYS 061400	01 .88934200 - Svstem
	750	STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	277.47 Hours
	Factors	52 Weeks	6 Hrs/Wks Facility Work				
	,					0.88934 [SYS 061400	01 .88934200 - Svstem
	750	STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	416.21 Hours
	-						

52 Hrs/Wk Facility Factors Weeks

Line Item OPMGMT03 - Shift/Building Manager

BOE

Historical Data Source - FY98 Labor Actuals, dated September 1998. Item Desc - Shift/Building Manager support to the building baseline Breakdown of Historical Data:

Item - 865 Closure Project- Shift/Building Manager

Units - Hours

Unit Cost - 1,790

Unit Cost Adjustment factor - 2%

Revised Unit Cost - 1,820

Basis for adjustment - Budgeted amounts were adjusted to allow full coverage of activities and preservation of minimum required support levels. Supporting documents are available from the WAD 36 PBI&R representative.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

S	Cost Element	Skill	Department	Curve	Ouantity Units
750	STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	C103S Environmental Compliance	Linear	369.97 Hours
Factors	52 Weeks	8 Hrs/Wk Property Managen	ment &		
,				0.88934 [SYS 06140	0] .88934200 - System
750	STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	C104S Closure Management	Linear	231.23 Hours
Factors	52 Weeks	5 Hrs/wk Permit to Work Adı	lmin &		
	-			0.88934 [SYS 06140	01 .88934200 - Svstem
750	STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	C104S Closure Management	Linear	277.47 Hours
Factors	5 52 Wks	6 Hrs/Wks Fire Inspections			
				0.88934 [SYS 06140	01 .88934200 - Svstem
750	STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	C104S Closure Management	Linear	647.44 Hours
Factors	52 Weeks	14 Hrs/Wk General Fac Sppt.	. (WEMS,		
,				0.88934 [SYS 06140	01 .88934200 - Svstem
750	STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	C104S Closure Management	Linear	92.49 Hours
Factors	52 Weeks	2 Hrs/Wk LO/TO Admin & S	Support		

Line Item OPMGMT04 - Shift/Building Manager

BOE

Historical Data Source - FY98 Labor Actuals, dated September 1998. Item Desc - Shift/Building Manager support to the building baseline.

> 6/23/00 10:31:11 AM Page 78 of 220 OFFICIAL USE ONLY

Starts In FY

0.88934 [SYS 061400] .88934200 - System

0.88934 [SYS 061400] .88934200 - System

WBS No: 1EEB03 Rockv Flats Closure Proiect
Activity ID: 1EEB3002 Baseline Cost and Basis of Estimate

Proiect Baseline Devl WBS Filter 1EEB Activity Filter *

Starts In FY

Breakdown of Historical Data:

Item - 883 Closure Project- Shift/Facility Manager
Units - Hours
Unit Cost - 1,805
Unit Cost Adjustment factor - 1%
Revised Unit Cost - 1,820

Basis for adjustment - Budgeted amounts were adjusted to allow full coverage of activities and preservation of minimum required support levels. Supporting documents are available from the WAD 36 PBI&R representative.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es .		Cost Element			Skill		Department	Curve	Quantity	Units
Į	750	STRAIGHT TIME BASE	M020	MANAG	ERS (GRADE 69 - 72)	C103S	Environmental Compliance	Linear	323.72	Hours
	Factors	7 Hrs/Wk		52	Weeks					
r		T	,					0.88934 [SYS 06140	01 .88934200 - 3	Svstem
Į	750	STRAIGHT TIME BASE	M020	MANAG	ERS (GRADE 69 - 72)	C104S	Closure Management	Linear	184.98	Hours
	Factors	52 Weeks		4	Hrs/Wk Facility Projects	(Chem				
								0.88934 [SYS 06140	01 .88934200 - 3	Svstem
L	750	STRAIGHT TIME BASE	M020	MANAG	ERS (GRADE 69 - 72)	C104S	Closure Management	Linear	277.47	Hours
	Factors	52 Weeks		6	Hrs/Wk Facility Work					
								0.88934 [SYS 06140	01 .88934200 - 3	Svstem
L	750	STRAIGHT TIME BASE	M020	MANAG	ERS (GRADE 69 - 72)	C104S	Closure Management	Linear	416.21	Hours
	Factors	52 Weeks		9	Hours/Wk for meetings (Clsr				
								0.88934 [SYS 06140	01 .88934200 - 3	Svstem
Į	750	STRAIGHT TIME BASE	M020	MANAG	ERS (GRADE 69 - 72)	C104S	Closure Management	Linear	416.21	Hours
	Factors	52 Weeks		9	Hrs./Wk Facility					

Line Item OPMGMT05 - Environmental Compliance Specialist

0.88934 [SYS 061400] .88934200 - System

0.88934 [SYS 061400] .88934200 - System

BOE

Historical Data Source - FY98 Labor Actuals, dated September 1998.

Item Desc - Environmental Compliance support to the facility baseline

Breakdown of Historical Data:

Item - 865/883 Closure Project - Environmental Compliance support

Units - Hours

Unit Cost - 1,156

Unit Cost Adjustment factor - 57%

Revised Unit Cost - 1,820

Basis for adjustment - Budgeted hours were adjusted to meet anticipated required support levels and personnel changes. Supporting documents are avialable from the WAD 36 PBI&R representative.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

S		Cost Element				Skill		Department	Curve	Quantity	Units
L	750	STRAIGHT TIME BAS	E	S020	ENVIRO	NMENTAL SCIENTISTS	C104S	Closure Management	Linear	46.25	Hours
i	Factors	52 Weeks			1	Hours/Wk. (Training)					
_									0.88934 [SYS 06140	001 .88934200 - 3	Svstem
L	750	STRAIGHT TIME BAS	E	S020	ENVIRO	NMENTAL SCIENTISTS	C104S	Closure Management	Linear	92.49	Hours
	Factors	2 Hrs/Wk P	OD		52	wks					
_									0.88934 [SYS 06140	001 .88934200 - 3	Svstem
L	750	STRAIGHT TIME BAS	E	S020	ENVIRO	NMENTAL SCIENTISTS	C104S	Closure Management	Linear	693.69	Hours
i	Factors	15 Hrs/Wk C	ompliance		52	Wks					
_									0.88934 [SYS 06140	001 .88934200 - 3	Svstem
L	750	STRAIGHT TIME BAS	E	S020	ENVIRO	NMENTAL SCIENTISTS	C104S	Closure Management	Linear	369.97	Hours
i	Factors	52 Wks			8	Hrs/Wk Wst Mgmt/Ovrsite					
_							,		0.88934 [SYS 06140	001 .88934200 - \$	Svstem
L	750	STRAIGHT TIME BAS	E	S020	ENVIRO	NMENTAL SCIENTISTS	C104S	Closure Management	Linear	416.21	Hours
	Factors	9 Hrs/Wk C	ompliance		52	Wks					

Page 79 of 220 6/23/00 10:31:12 AM *OFFICIAL USE ONLY*

WBS No: 1EEB03 Activity ID: 1EEB3002

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Baseline Devl Proiect WBS Filter 1EEB Activity Filter

Starts In FY *

Line Item OPMGMT06 - Subcontractor Technical Support

BOE

Historical Data Source - FY98 Actual costs, based on FY98 billing rate, for full-time facility Admin. Support. Subcontractor support is estimated at \$40/hr. Subcontract resides with Contractor Technical Representative. Contact WAD 36 RMRS PB&I Analyst for CTR contact list.

Item Desc - Administrative support for the facility baseline.

Breakdown of Historical Data:

Item - Subcontract Administrative support for B.881 and B.865/883

Units - Dollars

Unit Cost - 72,800

Unit Cost Adjustment factor - Division of labor is based on historical requirements from past fiscal years and averages 910 hours per WADlet. Revised Unit Cost reflects that portion of WAD 36 total to be funded by B.865/883.

Revised Unit Cost - 36,400

Basis for adjustment - Funding has been divided between both WADlets of WAD 36 to allow full coverage of activities.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

BOE

ces		Cost Element		Skill		Department	Curve	<i>Ouantity</i>	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	C104S	Closure Management	Linear	33.111.10	Dollars

36400 Dollars 1.02283 -- FY00 Escalation --Factors

0.88934 [SYS 061400] .88934200 - System

Line Item SURV01 - Facilities Inspection

Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998.

Item Desc - Facilities Inspection support for the facility baseline.

Breakdown of Historical Data: Item - Facilities Inspection

Units - 1. Dollars

Unit Cost - 1) 4,954

Unit Cost Adjustment factor - 2%

Revised Unit Cost - 4,800

Basis for adjustment - Budgeted amounts were reduced to accommodate FY02 Planning targets.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resourc

rces	Cost Element Skill			Department	Curve	Quantity	Units		
	A5H	SUBCONTRACTED SRVS	0000	NONE	C210S	Facilities Mamt & Maintenance	Linear	4.366.30	Dollars

Factors 4800 Dollars 1.02283 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - System

Line Item SURV02 - Fire Systems Services

Vendor Name - Fire Systems Services. Subcontract resides with Contractor Technical Representative. BOE

Vendor Ouote - \$48,487

Quote Received by - Edward Law

Item being quoted - Fire Systems Surveillances and Inspections B.881

Other Info - See Signed letter from Brad Smeaton, BES-087-98

Availability - Vendor is resident on-site. All required personnel are available upon request.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

BOE

ces	Cost Element	Skill	Department	Curve	Quantity Units
	A5H SUBCONTRACTED SRVS	0000 NONE	K263S Fire Tactical Operations	Linear	44.105.99 Dollars

Factors 48487 Dollars

1.02283 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - System

Line Item SURV03 - Analytical Services

Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998.

Item Desc - Analytical Laboratory support for the facility baseline. Subcontract resides with Contractor Technical Representative.

Breakdown of Historical Data:

Item - Laboratory and sampling fees

Units - Dollars

Unit Cost - \$176,000

Unit Cost Adjustment factor - None

Revised Unit Cost - None

Basis for adjustment - N/A

Page 80 of 220 6/23/00 10:31:12 AM OFFICIAL USE ONLY WBS No: 1EEB03 Rocky Flats Closure Project
Activity ID: 1EEB3002 Raceline Cost and Basis of Estimate

oiect Proiect WBS Filter

ect Baseline Devl Filter 1EEB

Baseline Cost and Basis of Estimate

WBS Filter 1EEB
Activity Filter *

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources Cost Element Skill Department Curve Quantity Units
A5H SUBCONTRACTED SRVS 0000 NONE K267S Analytical Laboratory Services Linear 160.097.60 Dollars

Factors 176000 Dollars 1.02283 -- FY00 Escalation --

Line Item SURV04 - Logistics/Property

0.88934 [SYS 061400] .88934200 - System

Starts In FY

BOE

Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998.

Item Desc - Logistics/Property Accounting support for the facility baseline. Subcontract resides with Contractor Technical Representative. Contact WAD 36 RMRS PB&I Analyst for CTR contact list.

Breakdown of Historical Data: Item - Logistics/Property support

Units - Dollars Unit Cost - \$140.00

Unit Cost Adjustment factor - None

Revised Unit Cost - None Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

rces	Cost Element	Skill	Department	Curve	Ouantity	Units
	A5H SUBCONTRACTED SRVS	0000 NONE	C271S Property Administration	Linear	127.35	Dollars

Factors 140 Dollars 1.02283 -- FY00 Escalation --

Line Item SURV05 - Environmental Compliance

0.88934 [SYS 061400] .88934200 - System

BOE

Historical Data Source - FY98 Actual costs from P&I (002) reports, dated April 1998.

Item Desc - Environmental Compliance support to the facility baseline

Breakdown of Historical Data:

Item - Project specific Environmental Compliance support

Units - 1)Hours

Unit Cost - 1)100

Unit Cost Adjustment factor - None

Revised Unit Cost - None

Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

BOE

ırces		Cost Element		Skill		Department	Curve	Ouantity	Units
	750	STRAIGHT TIME BASE	P050	COMPLIANCE INSPECTORS	C104S	Closure Management	Linear	88.93	Hours

Factors 100 Hours

0.88934 [SYS 061400] .88934200 - System

Line Item SURV06 - Quality Assurance

Historical Data Source - FY98 Actual costs from P&I (002) reports, dated April 1998.

Item Desc - Quality Assurance support to the facility baseline.

Breakdown of Historical Data:

Item - Project specific Quality Assurance support to the facility baseline.

Units - 1)Hours

Unit Cost - 1)100

Unit Cost Adjustment factor - None

Revised Unit Cost - None

Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resourc

rces	Cost Element Skill			Department	Curve	Ouantity	Units		
	A5H	SUBCONTRACTED SRVS	E110	QUALITY CONTROL ENGINEERS	C104S	Closure Management	Linear	2,935.43	Dollars

Factors 3227 Prime Dollars 1.02283 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - System

Line Item SURV07 - Safety

BOE Historical Data Source - Budgeted amounts are based on historical costs for anticipated scope of work in FY99. FY99 scope of work dictates one FTE for B.865/883.

Page 81 of 220 6/23/00 10:31:12 AM *OFFICIAL USE ONLY*

WBS No: 1EEB03 Activity ID: 1EEB3002

Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect
WBS Filter
Activity Filter

Baseline Devl 1EEB

Starts In FY

Item Desc - Safety Oversight support for the facility baseline.
Breakdown of Historical Data:
Item - Facility safety support
Thite 1 Name 1 Name 1

Units - 1. Hours Unit Cost - 1) 1,810

Unit Cost Adjustment factor - None

Revised Unit Cost - None Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

BOE

es	Cost Element	Skill	Department	Curve	Ouantity	Units
7:		P090 INDUSTRIAL HYGIENISTS	C104S Closure Management	Linear	1.609.71	Hours

Factors 1810 Hours

0.88934 [SYS 061400] .88934200 - System

Line Item SURV08 - Rad Engineer

Historical Data Source - Budgeted amounts are based on historical requirements for Radiological Engineering support to the facility baseline.

Item Desc - Radiological Engineering support for the facility baseline.

Breakdown of Historical Data: Item - Radiological Engineer

Units - 1. Hours

Unit Cost - 1) 1,810

Unit Cost Adjustment factor - Division of labor is based on historical requirements from past fiscal years and averages 905 hours per WADlet. Revised Unit Cost reflects that portion of WAD 36 total to be funded by B.881.

Revised Unit Cost - 905

Basis for adjustment - Funding has been divided between both WADlets of WAD 36 to allow full coverage of activities.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

ces		Cost Element		Skill		Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	C104S	Closure Management	Linear	804.85	Hours

Factors 905 Hours

0.88934 [SYS 061400] .88934200 - System

Line Item SURV09 - Training & Procedures

BOE

Historical Data Source - FY98 Actual costs from P&I (002) reports, dated April 1998.

Item Desc - Funding to provide training and procedure writing support to the facility baseline.

Breakdown of Historical Data:

Item - Training & Procedure Writing support to the facility baseline.

Units - 1)Hours Unit Cost - 1)453

Unit Cost Adjustment factor - None

Revised Unit Cost - None Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

ces		Cost Element		Skill		Department	Curve	Quantity	Units
L	750	STRAIGHT TIME BASE	P150	TRAINERS	C104S	Closure Management	Linear	402.87	Hours

Factors 453 Hours

0.88934 [SYS 061400] .88934200 - System

Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element	Skill	Department	Curve	Ouantity Units
	CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	137.286.70 Dollars
	Factors 137287 Dollars				
	ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	62.684.90 Dollars

Factors 62684.9 Dollars

Line Item TECSPT01 - Logistics & Material Control

BOE Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998. Costs for this activity are distributed via Cost Transfers, resulting in

Page 82 of 220 6/23/00 10:31:13 AM *OFFICIAL USE ONLY*

WBS No: 1EEB03 **Rocky Flats Closure Project** Activity ID: 1EEB3002 **Baseline Cost and Basis of Estimate** Proiect WBS Filter Activity Filter Baseline Devl 1EEB

Starts In FY

A5R for the BOE.

Item Desc - Hot & Cold Laundry support for the facility baseline.

Breakdown of Historical Data: Item - Hot & Cold Laundry Units - 1. Dollars

Unit Cost - 1) \$53,209

Unit Cost Adjustment factor - 34% Revised Unit Cost - \$35,000

Basis for adjustment - Budgeted amounts were adjusted to accommodate FY02 Planning Targets.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es	S Cost Element		Skill		Department	Curve	Quantity	Units	
	A5R	MISC EXPENSES	0000	NONE	C104S	Closure Management	Linear	31,593.88	Dollars

35000 Dollars 1.015 -- FY00 Escalation --Factors

0.88934 [SYS 061400] .88934200 - System

BOE

Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998.

Item Desc - Traffic Management support for the facility baseline. Subcontract resides with Contractor Technical Representative. Contact WAD 36 RMRS PB&I Analyst for CTR contact list.

Breakdown of Historical Data:

Item - Salaried Traffic Management Support

Units - Dollars

Line Item TECSPT02 - Traffic Management

Unit Cost - 196.00

Unit Cost Adjustment factor - 3%

Revised Unit Cost - 190 Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resourc

rces	S Cost Element		Skill	kill Department			Quantity	Units	
	A5H	SUBCONTRACTED SRVS	0000	NONE	C241S	Traffic Management	Linear	172.83	Dollars

Factors 190 **Dollars** 1.02283 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - System

BOE

Historical Data Source - Historical costs from previous fiscal years for similar required transportation support. Rental agreement resides with Contractor

Technical Representative.

Item Desc - Transportation support for the facility baseline.

Breakdown of Historical Data:

Item - Transportation support and vehicle rental.

Units - 1) Hours 2)Dollars

Unit Cost - 1) 25 2)\$6,000

Unit Cost Adjustment factor - Costs are divided evenly between both WADlets of WAD 36.

Revised Unit Cost - 1) \$6,000

Basis for adjustment - Costs for vehicle rental are divided between both WADlets of WAD 36 to allow full support of required vehicle maintenance.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

BOE

es	Cost Element			Skill		Department	Curve	Ouantity	Units
	750	STRAIGHT TIME BASE	T060	D&D HAZ REDUC TECH / RISK RED	KE10H	Indust/Site Srvs Steelworkers	Linear	22.23	Hours
	_								

Factors 25 Hours

						0.88934 [SYS 06140	001 .88934200 - Svstem
A5L	RENTALS	0000	NONE	C106S	Business Management Office	Linear	5.416.09 Dollars

1.015 -- FY00 Escalation --**Factors** 6000 Dollars

0.88934 [SYS 061400] .88934200 - System

Line Item TECSPT04 - Metrology Labs

Line Item TECSPT03 - Transportation

Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998.

Item Desc - Instrument calibration and repair. Breakdown of Historical Data:

Item - Metrology Labs

Units - 1. Lot 2. Lot 6/23/00 10:31:13 AM Page 83 of 220 OFFICIAL USE ONLY WBS No: 1EEB03 Rocky Flats Closure Project
Activity ID: 1EEB3002 Baseline Cost and Basis of Estimate

Proiect
WBS Filter
Activity Filter

Baseline Devl 1EEB

Filter * Starts In FY

Unit Cost - 1) 15 2) 221

Unit Cost Adjustment factor - 1)7% 2)10%

Revised Unit Cost - 1)14 2)200

Basis for adjustment - Budgeted amounts were adjusted to accommodate FY02 Planning Targets.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es	S Cost Element			Skill		Department	Curve	Quantity	Units	
	750	STRAIGHT TIME BASE	L030	UTILITY WORKER	KE10H	Indust/Site Srvs Steelworkers	Linear	177.8	B7 Hours	

Factors 200 Hours

750 STRAIGHT TIME BASE P170 OTHER ADMINISTRATIVE & PROFE C104S Closure Management Linear 12.45 Hours

Factors 14 HOURS

0.88934 [SYS 061400] .88934200 - System

Line Item TECSPT05 - ARCIE Services

BOE

Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998.

Item Desc - Radiological instrumentation purchase, calibration & repair, including NDT.

Breakdown of Historical Data: Item - ARCIE Services

Units - 1.-2. Lot

Unit Cost - 1)7 2)115

Unit Cost Adjustment factor - 1)14% 2)9%

Revised Unit Cost - 1)6 2)105

Basis for adjustment - Budgeted amounts were adjusted to accommodate FY02 Planning Targets.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

ces	Cost Element	Skill	Department	Curve	Quantity Units
	750 STRAIGHT TIME BASE	M010 FOREMEN / TEAM LEADS / GROUP	C211S Electrical Maintenance	Linear	93.38 Hours
	Factors 105 Hours				

750 STRAIGHT TIME BASE TO70 MAINT, TECHS, (INSTRUMENT TEC | KE10H | Indust/Site Srvs Steelworkers | Linear 5.34 Hours

Factors 6 Hours

0.88934 [SYS 061400] .88934200 - System

Line Item TECSPT06 - Miscellaneous Subcontracts BOE Historical Data Source - Budg

Historical Data Source - Budgeted amounts are based on required amounts of miscellaneous supplies and subcontracts to maintain facility baseline.

Item Desc - Miscellaneous supplies & subcontract support for the facility baseline including: general office supplies, facility housekeeping supplies, equipment purchases, computer equipment replacement costs, etc.

Breakdown of Historical Data:

Item - Miscellaneous supplies & subcontracts

Units - 1.Dollars

Unit Cost - 1)\$71,395.77

Unit Cost Adjustment factor - None

Revised Unit Cost - None

Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

rces	Cost Element	Skill	Department	Curve		Units
	A5C SUPPLIES	0000 NONE	C104S Closure Management	Linear	64,447.69	Dollars

Factors 71395.8 Dollars 1.015 -- FY00 Escalation --

Line Item TECSPT07 - RCT

0.88934 [SYS 061400] .88934200 - System

BOE

Historical Data Source - Budgeted amounts are based on historical requirements from Radiation Control Technicians to maintain the facility safety envelope. Historical requirements dictate the need for four FTEs, with 15% overtime coverage.

Item Desc - RCT support for the facility baseline.

Breakdown of Historical Data:

Item - Radiation Control Technician support to the facility baseline.

Units - 1)Dollars

Unit Cost - 1) 291,916.80

Page 84 of 220 6/23/00 10:31:13 AM *OFFICIAL USE ONLY*

WBS No: 1EEB03 Activity ID: 1EEB3002

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

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Activity Filter

Baseline Devl

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Starts In FY *

Unit Cost Adjustment factor - None Revised Unit Cost - None Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

ces	S Cost Element		Skill			Department	Curve	Ouantity	Units
	A5H	SUBCONTRACTED SRVS	T050	RADIATION CONTROL TECHNOLIGI	KE10H	Indust/Site Srvs Steelworkers	Linear	265.540.90	Dollars

Factors 46.08 Dollars/Hr. 6335 Hours 1.02283 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - System

Line Item TECSPT08 - Planning Budgeting

BOE

Historical Data Source - Budgeted amounts are based on historical requirements for operational support to the building baseline. Division of labor is based on historical requirements from past fiscal years and averages 905 hours per WADLet, plus supervisor time. Subcontractor time is estimated at \$60/hr. and supervisor time is estimated at \$80/hr.(905*60=54300) (256*80=20480). Subcontract resides with Contractor Technical Representative. Contact WAD 36 RMRS PB&I Analyst for CTR contact list.

Breakdown of Historical Data:

Item - PB&I support to the facility baseline.

Units - 1) Dollars
Unit Cost - 1) \$74,780

Unit Cost Adjustment factor - None

Revised Unit Cost - None Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

ces	ces Cost Element Skill		Skill		Department	Curve	Quantity	Units	
	A5H	SUBCONTRACTED SRVS	0000	NONE	C104S	Closure Management	Linear	68.023.30	Dollars

Factors 74780 Dollars

1.02283 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - System

BOE

Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998.

Item Desc - Waste Technician support for the facility baseline.

Breakdown of Historical Data:

Item - Waste Technician Support

Units - 1. Hours

Line Item TECSPT09 - WM Waste Technicians

Unit Cost - 1) 70 Unit Cost Adjustment factor - 3%

Revised Unit Cost - 68

Basis for adjustment - Budgeted amounts were adjusted to accommodate FY02 Planning Targets.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

rces	S Cost Element			Skill		Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	L050	MISSION SUP SPEC I (CBLFAB.DSP.	KE10H	Indust/Site Srvs Steelworkers	Linear	60.48	Hours

Factors 68 Hours

0.88934 [SYS 061400] .88934200 - System

Line Item TECSPT10 - Health Physics Instrumentation BOE Historical Data Source - Budget

Historical Data Source - Budgeted amounts are based on historical requirements for Health Physics Instrumentation. Item Desc - Radiological Instrumentation support for the facility baseline.

Breakdown of Historical Data:

Item - Rad. Instrument calibration and repair.

Units - 1. Dollars
Unit Cost - 1) \$4,000

UNIL COSt - 1) \$4,000

Unit Cost Adjustment factor - None Revised Unit Cost - None

Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources Cost Element Skill Department Curve Quantity Units

WBS No: 1EEB03 Activity ID: 1EEB3002

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Proiect Baseline Devl WBS Filter 1EEB Activity Filter *

<u>Starts In FY</u> *
Linear 3.638.58 Dollars

A5H SUBCONTRACTED SRVS

Factors 4000 Dollars

1.02283 -- FY00 Escalation --

0000 NONE

0.88934 [SYS 061400] .88934200 - System

Line Item TECSPT11 - RCT Supervision

Historical Data Source - Budgeted amounts are based on historical requirements for supervision of hourly Radiological Control Technicians. Item Desc - RCT supervision and support for the facility baseline.

Breakdown of Historical Data:

Item - RCT Supervision
Units - 1) Hours

Unit Cost - 1) 1990

Unit Cost Adjustment factor - Historical requirements dictate the need for one FTE for WAD 36, including overtime. Budgeted amounts represent B.865/883's share of the WAD 36 total. Revised Unit Cost - 1) 995

C104S Closure Management

Basis for adjustment - Funding has been divided between both WADlets of WAD 36 to allow full coverage of activities.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

BOE

es	S Cost Element		Skill	Department	Curve	<i>Ouantity</i>	Units	ı
	751	OVERTIME BASE & PRE.	M010 FOREMEN / TEAM LEADS / GROUP	C104S Closure Management	Linear	20.45	Hours	J

Factors 23 Hours

0.88934 [SYS 061400] .88934200 - System

A5H | SUBCONTRACTED SRVS | M010 | FOREMEN / TEAM LEADS / GROUP | C104S | Closure Management | Linear | 73.497.91 | Dollars

Factors 905 Hours 89.28 Dollars per Hour 1.02283 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - System

A	FD0000	- F)/00							0.88934 ISY		334200 - 3VSIEI	п
Activity ID: 1El	EB3003 Description: 883 Cluster L/L Funct: Maint	t. FY03		ı		T		Cost Risk	1 Schedule R	ask 1	,	
Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
MAINT01	Facilities & Site Operations	1.00	each	HC	1.441	1.441	24.410	0	0	24.410	8.446	32.855
MAINT02	Facilities Maintenance	1.00	each	HC	353	353	8.182	0	0	8.182	2.831	11.012
MAINT03	Filter Services	1.00	each	HC	52	52	871	0	0	871	301	1.172
MAINT04	K-H Financial	1.00	each	HC	0	0	0	17.602	0	17.602	0	17.602
MAINT05	Maintenance Management/Admin/SubC	0.50	each	HC	1.880	940	26.055	149.474	0	175.529	9.015	184.544
MAINT06	Leased Labor Maintenance	1.00	each	HC	9.365	9.365	203.838	0	0	203.838	70.528	274.366
OPMGMT01	RFCSS Project Controls	1.00	ea	HC	405	405	21.629	16.374	0	38.002	7.483	45.486
OPMGMT02	Proiect Manager	0.17	ea	HC	1.619	278	14.880	0	0	14.880	5.149	20.029
OPMGMT03	Shift/Building Manager	0.17	ea	HC	1.619	278	14.880	0	0	14.880	5.149	20.029
OPMGMT04	Shift/Building Manager	0.17	' ea	HC	1.619	278	14.880	0	0	14.880	5.149	20.029
OPMGMT05	Environmental Compliance Specialist	1.00	ea	HC	1.619	1.619	52.232	0	0	52.232	18.072	70.305
OPMGMT06	Subcontractor Technical Support	1.00	ea	HC	0	0	0	33.111	0	33.111	0	33.111
SURV01	Facilities Inspection	1.00	each	HC	0	0	0	4.366	0	4.366	0	4.366
SURV02	Fire Systems Services	1.00	each	HC	0	0	0	44.106	0	44.106	0	44.106
SURV03	Analytical Services	1.00	each	HC	0	0	0	160.098	0	160.098	0	160.098
SURV04	Logistics/Property	1.00	each	HC	0	0	0	127	0	127	0	127
SURV05	Environmental Compliance	1.00	each	HC	89	89	2.266	0	0	2.266	784	3.050
SURV06	Quality Assurance	1.00	each	HC	0	0	0	2.935	0	2.935	0	2.935
SURV07	Safetv	1.00	each	HC	1.610	1.610	54.473	0	0	54.473	18.848	73.320
SURV08	Rad Engineer	1.00	each	HC	805	805	21.111	0	0	21.111	7.305	28.416
SURV09	Training & Procedures	1.00	each	HC	403	403	10.076	0	0	10.076	3.486	13.562
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	365.736	365.736	0	365.736
TECSPT01	Traffic Management	1.00	each	HC	0	0	0	173	0	173	0	173
TECSPT02	Transportation	0.50	each	HC	22	11	227	2.708	0	2.935	79	3.014
TECSPT03	Metrology Labs	0.50	each	HC	190	95	1.665	0	0	1.665	576	2.240
TECSPT04	Logistics & Material Control	0.50	each	HC	0	0	0	15.919	0	15.919	0	15.919
TECSPT05	ARCIE Services	0.50	each	HC	99	49	1.348	0	0	1.348	467	1.815
TECSPT06	Miscellaneous Subcontracts	0.50	ea	HC	0	0	0	32.224	0	32.224	0	32.224
TECSPT07	RCT	0.50	each	HC	0	0	0	132.770	0	132.770	0	132.770

Page 86 of 220 6/23/00 10:31:14 AM *OFFICIAL USE ONLY*

Baseline Devl Proiect **Rocky Flats Closure Project** WBS Filter 1EEB

1EEB3003 **Baseline Cost and Basis of Estimate** Activity Filter

TECSPT08	Planning Budgeting	0.50 each	НС	0	0	0	34.012	0	34.012	0	34.012
TECSPT09	WM Waste Technicians	0.50 each	HC	60	30	556	0	0	556	192	748
TECSPT10	Health Physics Instrumentation	0.50 each	HC	0	0	0	1.819	0	1.819	0	1.819
TECSPT11	RCT Supervision	0.50 each	HC	20	10	353	36.749	0	37.102	122	37.224
	To	Total for Activity 1EEB3003:					684.568	365.736	1.524.235	163.980	1.688.216

Line Item MAINT01 - Facilities & Site Operations

1EEB03

BOE

Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998.

Item Desc - Facilities & Site Operations support for the facility baseline.

Breakdown of Historical Data: Item - Janitorial support

Units - 1. Hours

Unit Cost - 1) 1,728

Unit Cost Adjustment factor - 1)6%

Revised Unit Cost - 1)1,620

Basis for adjustment - Budgeted amounts were adjusted to accommodate FY03 Planning targets.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

WBS No:

Activity ID:

ces		Cost Element		Skill		Department	Curve	Ouantity	Units
	750	STRAIGHT TIME BASE	L030	UTILITY WORKER	KE10H	Indust/Site Srvs Steelworkers	Linear	1.431.84	Hours

1610 Hours Factors

0.88934 [SYS 061400] .88934200 - System OVERTIME BASE & PRE L030 UTILITY WORKER KE10H Indust/Site Srvs Steelworkers 8.89 Hours

Factors 10 Hours

0.88934 [SYS 061400] .88934200 - System

Starts In FY

Line Item MAINT02 - Facilities Maintenance

BOE

Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998.

Item Desc - Facilities Maintenance support for the facility baseline.

Breakdown of Historical Data:

Item - Facilities Maintenance support to the facilit baseline.

Units - 1.-3. Hours Unit Cost - 1)417

Unit Cost Adjustment factor - 1)5%

Revised Unit Cost - 1)397

Basis for adjustment -Budgeted amounts were adjusted to accommodate FY03 Planning targets.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es	Cost Element Skill		Department	Curve	Quantity	Units	
	750	750 STRAIGHT TIME BASE C080 PLUMBERS AND PIPEFITTERS		KE10H Indust/Site Srvs Steelworkers	Linear	313.05	Hours

Factors 352 Hours

750 STRAIGHT TIME BASE M010 FOREMEN / TEAM FADS / GROUP C210S Facilities Mgmt & Maintenance Linear 5.34 Hours							0.88934 ISYS 06140	UI .88934200 - System
	750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	C210S	Facilities Mgmt & Maintenance	Linear	5.34 Hours

Factors Hours

						0.88934 ISYS 06140	01.88934200 - Svstem
751	OVERTIME BASE & PRE.	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	34.68 Hours

39 Hours Factors

0.88934 [SYS 061400] .88934200 - System

Line Item MAINT03 - Filter Services BOE

Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998.

Item Desc - Filter Services support for the facility baseline.

Breakdown of Historical Data:

Item - Filter Services Units - 1. Hours

Unit Cost - 1) 62

Unit Cost Adjustment factor - 6.5%

Revised Unit Cost - 1) 58

Basis for adjustment - Budgeted amounts were adjusted to accommodate FY03 Planning Targets.

6/23/00 10:31:15 AM Page 87 of 220 OFFICIAL USE ONLY 1EEB03
1EEB3003
Rocky Flats Closure Project
Baseline Cost and Basis of Estimate

Proiect WBS Filter

Baseline Devl 1EEB

Activity Filter * Starts In FY

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources Cost Element Skill Department Curve Quantity Units
750 STRAIGHT TIME BASE L030 UTILITY WORKER KE10H Indust/Site Srvs Steelworkers Linear 51.58 Hours

Factors 58 Hours

0.88934 [SYS 061400] .88934200 - System

BOE Historical Data

WBS No:

Activity ID:

Historical Data Source - Costs derived from historical costs for required warehouse purchases necessary for WAD 36. Items purchased include air movement systems, waste containers, special ordered equipment, etc.

Item Desc - Special ordered warehouse items to maintain facility availability and productivity.

Breakdown of Historical Data:

Item - 1. Warehouse Purchases

Units - 1. Dollars

Unit Cost - 1. \$39,000

Unit Cost Adjustment factor - Costs are divided evenly between both WADlets of WAD 36. Budgeted amount reflects B.865/883's share of the WAD 36 total.

Revised Unit Cost - \$19,500

Basis for adjustment - Funding has been divided between both WADlets of WAD 36 to allow full coverage of facility needs.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

rces	Cost Element		Element Skill		Department	Curve	<i>Ouantity</i>	Units
	A5C	SUPPLIES	0000	NONE	C106S Business Management Office	Linear	17.602.30	Dollars

Factors 19500 Dollars 1.015 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - System

Line Item MAINTO5 - Maintenance Management/Admin/SubC

BOF

Historical Data Source - Budgeted ho

Historical Data Source - Budgeted hours are based on historical requirements for Maintenance Management and Administrative support to the facility baseline. Subcontract resides with Contractor Technical Representative. Contact WAD 36 RMRS PB&I Analyst for CTR contact list.

Item Desc - Maintenance managers, supervisors, buyers and admin. support

Breakdown of Historical Data:

Item - Maintenane management and administrative support

Units - 1)Hours 2)Dollars

Unit Cost - 1)12,670 2)325,920

Unit Cost Adjustment factor - Division of labor is based on WAD 36 funding 33% of Maint. Management's total costs. Budgeted amounts reflect B.865/883's

share of the WAD 36 total.

Revised Unit Cost - 1)2,114 2)110,095

Basis for adjustment - Maintenance Management costs are divided among RMRS facilities to allow full coverage of activities.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element			Skill		Department	Curve	Ouantity Units	
	750	STRAIGH	TTIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	C104S	Closure Management	Linear	268.58 Hours	
F	actors	302	Hours (Mtct Mgr)							
				•				0.88934 [SYS 0614	001 .88934200 - Svstem	_
	750	STRAIGH	T TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	C104S	Closure Management	Linear	268.58 Hours	
F	actors	302	Hours (SOE Supervisor)							
_		1			1			0.88934 [SYS 0614	001 .88934200 - Svstem	_
	750	STRAIGH	T TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	C104S	Closure Management	Linear	268.58 Hours	
F	actors	302	Hours (Mtce Lead)							
					1			0.88934 [SYS 0614	001 .88934200 - Svstem	7
	750	STRAIGH	T TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	C104S	Closure Management	Linear	537.16 Hours	J
F	actors	604	Hours (Mtce Foreman x 3)							
					1			0.88934 [SYS 0614	001 .88934200 - Svstem	7
	750	STRAIGH	T TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	C104S	Closure Management	Linear	268.58 Hours	J
F	actors	302	Hours							
					1			0.88934 [SYS 0614	001 .88934200 - Svstem	-
L	750	STRAIGH	T TIME BASE	P030	BUYERS PROCUREMENT AND CON	C104S	Closure Management	Linear	268.58 Hours	J
F	actors	302	Hours (Buyer)							
_								0.88934 [SYS 0614	001 .88934200 - Svstem	_

Page 88 of 220 6/23/00 10:31:16 AM *OFFICIAL USE ONLY*

WBS No: 1EEB03 Proiect Baseline Devl **Rocky Flats Closure Project** Activity ID: 1EEB3003 WBS Filter 1EEB **Baseline Cost and Basis of Estimate** Activity Filter Starts In FY 0000 NONE C104S Closure Management 200.122.10 Dollars A5H SUBCONTRACTED SRVS Linear Factors 220000 Dollars (SubC, Engnrs, Maint, Supv.) 1.02283 -- FY00 Escalation --0.88934 [SYS 061400] .88934200 - System P070 COST ESTIMATORS PLANNERS AN C104S Closure Management 49.413.17 Dollars A5H SUBCONTRACTED SRVS Linear 54321.3 Dollars (Mtce Planner x 2) 1.02283 -- FY00 Escalation --**Factors** 0.88934 [SYS 061400] .88934200 - System P070 COST ESTIMATORS PLANNERS AN C104S Closure Management 49.413.17 Dollars A5H SUBCONTRACTED SRVS Linear 54321.3 dollars (Mtce Coord x 2) 1.02283 -- FY00 Escalation --Factors 0.88934 [SYS 061400] .88934200 - System Line Item MAINT06 - Leased Labor Maintenance Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998. BOE Item Desc - Leased Labor Maintenance Craft and SOE support for the facility baseline. Breakdown of Historical Data: Item - Maintenance and SOEs Units - 1)Hours Unit Cost - 1)9,964 Unit Cost Adjustment factor - 1% Revised Unit Cost - 1)9,900 Basis for adjustment - Budgeted amounts were adjusted to accommodate FY03 Planning targets. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions. Resources Units Cost Element Department Curve **Ouantity** C010 CARPENTERS 750 STRAIGHT TIME BASE KE10H Indust/Site Srvs Steelworkers Linear 667.01 Hours **Factors** 750 Hours 0.88934 [SYS 061400] .88934200 - System C020 ELECTRICIANS KE10H Indust/Site Srvs Steelworkers 750 STRAIGHT TIME BASE Linear 667.01 Hours 750 **Factors** Hours 0.88934 [SYS 061400] .88934200 - System C040 MAINTENANCE MACHINIST (incl Exp KE10H Indust/Site Srvs Steelworkers 750 STRAIGHT TIME BASE 667.01 Hours Linear Factors 750 Hours 0.88934 [SYS 061400] .88934200 - System C070 PAINTERS 750 STRAIGHT TIME BASE KE10H Indust/Site Srys Steelworkers Linear 667 01 Hours 750 Factors Hours 0.88934 [SYS 061400] .88934200 - System 750 STRAIGHT TIME BASE C080 PLUMBERS AND PIPEFITTERS KE10H Indust/Site Srvs Steelworkers 667.01 Hours Linear 750 Hours Factors 0.88934 [SYS 061400] .88934200 - System C090 STRUCTURAL AND METAL WORKE | KE10H | Indust/Site Srvs Steelworkers 533.61 Hours 750 STRAIGHT TIME BASE Linear Factors 600 Hours 0.88934 [SYS 061400] .88934200 - System 750 STRAIGHT TIME BASE R070 WASTE TREATMENT OPERATOR A | KE10H | Indust/Site Srvs Steelworkers 4.829.13 Hours Linear Factors 5430 Hours 0.88934 [SYS 061400] .88934200 - System C080 PLUMBERS AND PIPEFITTERS 751 OVERTIME BASE & PRE KE10H Indust/Site Srvs Steelworkers 667.01 Hours Linear 750 Hours OT for all crafts Factors 0.88934 [SYS 061400] .88934200 - System Line Item OPMGMT01 - RFCSS Project Controls Historical Data Source - Hours are derived from WAD Managers historical time sheet and daily log records from the previous fiscal year. Subcontract resides BOE with WAD 36 Manager. Item Desc - Kaiser-Hill Project Management & Oversight for WADs 36 and 64. Breakdown of Historical Data:

Unit Cost Adjustment factor - Division of labor is based on historical performance requirements from past fiscal years and averages 910 hrs. K-H personnel time and 450 hours subcontract personnel per WAD for WADs 36 and 64. Revised Unit Cost reflects B.865/883's share of WAD 36 total. Subcontractor time is

Item - B.865/883 K-H Project Controls and Oversight

Units - 1. Hours 2. Dollars Unit Cost - 1. 1.820 2. 72.000

Page 89 of 220 6/23/00 10:31:16 AM *OFFICIAL USE ONLY*

WBS No: 1EEB03 1EEB3003 Activity ID:

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Proiect WBS Filter Activity Filter Baseline Devl 1EEB

Starts In FY

184.98 Hours

0.88934 [SYS 061400] .88934200 - System

estimated at \$80/hr.

Revised Unit Cost - 1. 455 2. 18,000

Basis for adjustment - Efforts have been divided between a Kaiser-Hill and subcontracted support personnel to allow full coverage of activities.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element	Skill	Department	Curve	Ouantity	Units
	750	STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	K311S D&D Program	Linear	404.65	Hours

455 Hours Factors

0.88934 [SYS 061400] .88934200 - System E020 CIVIL ENGINEERS C104S Closure Management 16.373.62 Dollars A5H SUBCONTRACTED SRVS

18000 Dollars 1.02283 -- FY00 Escalation --Factors

Line Item OPMGMT02 - Project Manager

BOE

Historical Data Source - FY98 Labor Actuals, dated September 1998.

Item Desc - Project Manager support to the building baseline.

Breakdown of Historical Data:

Item - 865/883 Closure Project- Project Manager

Units - Hours Unit Cost - 674

Unit Cost Adjustment factor - 170%

Revised Unit Cost - 1,820

Basis for adjustment - Budgeted amounts were adjusted to account for personnel changes. Hours were increased to allow full coverage of activities and

preservation of minimum required support levels.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

M020 MANAGERS (GRADE 69 - 72)

Resources

es		Cost Element	Skill			nent Skill Department			Department	Curve	Ouantity Units
	750	STRAIGHT TIME BASE	M020	MANAGE	RS (GRADE 69 - 72)	C103S	Environmental Compliance	Linear	323.72 Hours		
	Factors	7 Hrs/Wk		52	Weeks						
								0.88934 [SYS 06140	001 .88934200 - Svstem		
L	750	STRAIGHT TIME BASE	M020	MANAGE	RS (GRADE 69 - 72)	C103S	Environmental Compliance	Linear	277.47 Hours		
	Factors	52 Weeks		6	Hrs/Wks Facility Work						
r								0.88934 [SYS 06140	001 .88934200 - Svstem		
L	750	STRAIGHT TIME BASE	M020	MANAGE	RS (GRADE 69 - 72)	C104S	Closure Management	Linear	416.21 Hours		
	Factors	52 Weeks		9	hours/Wk for meetings (Cls	r Picts,					
r				1				0.88934 [SYS 06140	00] .88934200 - System		
L	750	STRAIGHT TIME BASE	M020	MANAGE	RS (GRADE 69 - 72)	C104S	Closure Management	Linear	416.21 Hours		
	Factors	52 Weeks		9	Hrs/Wk Facility						
								0.88934 [SYS 06140	00] .88934200 - System		

Factors Weeks Hrs/Wk Facility Projects (Chem Rmvl,

Line Item OPMGMT03 - Shift/Building Manager

BOE

Historical Data Source - FY98 Labor Actuals, dated September 1998.

Item Desc - Shift/Building Manager support to the building baseline

Breakdown of Historical Data:

750 STRAIGHT TIME BASE

Item - 865 Closure Project- Shift/Building Manager

Units - Hours

Unit Cost - 1,790

Unit Cost Adjustment factor - 2%

Revised Unit Cost - 1,820

Basis for adjustment - Budgeted amounts were adjusted to allow full coverage of activities and preservation of minimum required support levels. Supporting documents are available from the WAD 36 PBI&R representative.

C104S Closure Management

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources Cost Element Department Curve **Ouantity** Units

Linear

0.88934 [SYS 061400] .88934200 - System

BS No: tivity ID:	1EEB03 1EEB3003				Rockv Flats Baseline Cost			Proiect WBS Filter	Baseline Devl 1EEB	Contain to EV
	750 STRAIG	GHT TIME BASE	M020	MANAGE	ERS (GRADE 69 - 72)	C104S	Closure Management	Activity Filter	Linear	Starts In FY * 92.49 Hours
	Factors 2	Hrs/Wk LO/TO Admin & S		52	Weeks	01040	Closure Management		Lineal	32.43[110013
	raciors 2	This, WK ES/TO Admin & S	арроп	02	WCCKG				0.88934 [SYS 06140	001 .88934200 - Svstem
	750 STRAIG	SHT TIME BASE	M020	MANAGE	ERS (GRADE 69 - 72)	C104S	Closure Management		Linear	277.47 Hours
	Factors 52	Wks		6	Hrs/Wks Fire Inspections				=111001	
				-					0.88934 [SYS 06140	001 .88934200 - Svstem
	750 STRAIG	HT TIME BASE	M020	MANAGE	ERS (GRADE 69 - 72)	C104S	Closure Management		Linear	231.23 Hours
	Factors 52	Weeks		5	Hrs/wk Permit to Work Ad	dmin &				
									0.88934 [SYS 06140	001 .88934200 - Svstem
	750 STRAIG	SHT TIME BASE	M020	MANAGE	ERS (GRADE 69 - 72)	C104S	Closure Management		Linear	647.44 Hours
	Factors 52	Weeks		14	Hrs/Wk General Fac Sppt	t. (WEMS,				
									0.88934 [SYS 06140	001 .88934200 - Svstem
	750 STRAIG	SHT TIME BASE	M020	MANAGE	ERS (GRADE 69 - 72)	C104S	Closure Management		Linear	369.97 Hours
	Factors 52	Weeks		8	Hrs/Wk Property Manager	ment &				
									0.88934 [SYS 06140	001 .88934200 - System
e Item OF BOE	PMGMT04 - Shift/B Historical Da	Building Manager ata Source - FY98 Labor	Actual	s, dated	d September 1998.					
SOE		Shift/Building Manager								
		Historical Data:								
		Closure Project- Shift/	Facilit	y Manage	er					
	Units - Hous Unit Cost -									
		1,005 djustment factor - 1%								
		t Cost - 1,820								
						overage o	f activities and pre	servation of	minimum required sup	pport levels. Supporti
		djustment - Budgeted am e available from the WA				overage o	f activities and pre	servation of	minimum required sur	pport levels. Supporti
	documents are		D 36 PB	I&R repr	resentative.					pport levels. Supporti
esource	documents are	e available from the WA	D 36 PB	I&R repr	resentative.		ut as yet undefined		ns.	
esource	documents are	e available from the WA e includes a project pr Cost Element	D 36 PB	I&R repr	resentative. Iciency factor for con Skill	mmitted b	ut as yet undefined Department			Ouantity Units
esource	documents are	e available from the WA	D 36 PB	I&R repr	resentative.	mmitted b	ut as yet undefined		ns.	
esource:	documents are This estimate 750 STRAIG	e available from the WA e includes a project pr Cost Element EHT TIME BASE	D 36 PB	I&R repr ity/effi MANAGE	resentative. iciency factor for con Skill ERS (GRADE 69-72)	mmitted b	ut as yet undefined Department		ns. Curve Linear	Ouantity Units 184.98 Hours
esource	This estimate This e	e available from the WA e includes a project pr Cost Element EHT TIME BASE	D 36 PB	I&R reprity/effi MANAGE	resentative. iciency factor for con Skill ERS (GRADE 69-72)	C104S	ut as yet undefined Department		ns. Curve Linear	Ouantity Units
esource	This estimate This e	e available from the WA e includes a project pr Cost Element EHT TIME BASE Weeks	D 36 PB	I&R reprity/effi MANAGE	Skill ERS (GRADE 69 - 72) Hrs/Wk Facility Projects (0	C104S	Department Closure Management		Curve Linear 0.88934 ISYS 06140	Ouantity Units 184.98 Hours 001 .88934200 - \$vstem
esource	This estimate This e	e available from the WA e includes a project pr Cost Element EHT TIME BASE Weeks EHT TIME BASE	D 36 PB	ity/effi MANAGE 4 MANAGE	Skill ERS (GRADE 69 - 72) Hrs/Wk Facility Projects (GRADE 69 - 72)	C104S	Department Closure Management		Curve Linear 0.88934 ISYS 06140 Linear	Ouantity Units 184.98 Hours 001.88934200 - System 416.21 Hours
esource	This estimate This e	e available from the WA e includes a project pr Cost Element EHT TIME BASE Weeks EHT TIME BASE	D 36 PB	I&R reprity/effi MANAGE 4 MANAGE 9	Skill ERS (GRADE 69 - 72) Hrs/Wk Facility Projects (GRADE 69 - 72)	C104S C104S	Department Closure Management		Curve Linear 0.88934 ISYS 06140 Linear	Ouantity Units 184.98 Hours 001 .88934200 - \$vstem
Resource:	This estimate This e	e available from the WA e includes a project pr Cost Element EHT TIME BASE Weeks SHT TIME BASE Weeks	MO20	I&R reprity/effi MANAGE 4 MANAGE 9	Skill ERS (GRADE 69 - 72) Hrs/Wk Facility Projects (CERS (GRADE 69 - 72) Hrs./Wk Facility ERS (GRADE 69 - 72) Hrs./Wk Facility	C104S C104S C104S	Department Closure Management Closure Management		Curve Linear 0.88934 ISYS 06140 Linear 0.88934 ISYS 06140	Ouantiry Units 184.98 Hours 001.88934200 - System 416.21 Hours 001.88934200 - System
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Page 91 of 220 6/23/00 10:31:17 AM OFFICIAL USE ONLY Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Proiect WBS Filter Baseline Devl 1EEB

s estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Thi

Resources

1EEB03

1EEB3003

WBS No:

Activity ID:

s		Cost Element Skill		Skill		Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	S020	ENVIRONMENTAL SCIENTISTS	C104S	Closure Management	Linear	46.25	Hours

Factors 52 Weeks 1 Hours/Wk. (Training)

750 STRAIGHT TIME BASE S020 ENVIRONMENTAL SCIENTISTS C104S Closure Management Linear 369.97 Hours

Factors 52 Wks 8 Hrs/Wk Wst Mamt/Ovrsite

750 STRAIGHT TIME BASE S020 ENVIRONMENTAL SCIENTISTS C104S Closure Management Linear 416.21 Hours

Factors 9 Hrs/Wk Compliance 52 Wks

750 STRAIGHT TIME BASE S020 ENVIRONMENTAL SCIENTISTS C104S Closure Management Linear 92.49 Hours

Factors 2 Hrs/Wk POD 52 wks

 750
 STRAIGHT TIME BASE
 S020
 ENVIRONMENTAL SCIENTISTS
 C104S
 Closure Management
 Linear
 693.69
 Hours

Factors 15 Hrs/Wk Compliance 52 Wks

0.88934 [SYS 061400] .88934200 - System

BOE

Historical Data Source - FY98 Actual costs, based on FY98 billing rate, for full-time facility Admin. Support. Subcontractor support is estimated at \$40/hr. Subcontract resides with Contractor Technical Representative. Contact WAD 36 RMRS PB&I Analyst for CTR contact list.

Item Desc - Administrative support for the facility baseline.

Breakdown of Historical Data:

Item - Subcontract Administrative support for B.881 and B.865/883

Units - Dollars

Unit Cost - 72,800

Line Item OPMGMT06 - Subcontractor Technical Support

Unit Cost Adjustment factor - Division of labor is based on historical requirements from past fiscal years and averages 910 hours per WADlet. Revised Unit Cost reflects that portion of WAD 36 total to be funded by B.865/883.

Revised Unit Cost - 36,400

Basis for adjustment - Funding has been divided between both WADlets of WAD 36 to allow full coverage of activities.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

ırces	Cost Element	Skill	Department	Curve	Quantity Units	
	A5H SUBCONTRACTED SRVS	0000 NONE	C104S Closure Management	Linear	33.111.10 Dollars	

Factors 36400 Dollars 1.02283 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - System

BOE

Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998.

Item Desc - Facilities Inspection support for the facility baseline.

Breakdown of Historical Data:

Item - Facilities Inspection

Units - 1. Dollars
Unit Cost - 1) 4,954

Unit Cost Adjustment factor - 2%

Revised Unit Cost - 4,800

Basis for adjustment - Budgeted amounts were reduced to accommodate FY03 Planning Targets.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

s		Cost Element		Skill	Department	Curve	Quantity	Units	
	A5H	SUBCONTRACTED SRVS	0000	NONE	C210S Facilities Mgmt & Maintenance	Linear	4.366.30	Dollars	

Factors 4800 Dollars 1.02283 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - System

Line Item SURV02 - Fire Systems Services

Line Item SURV01 - Facilities Inspection

BOE Vendor Name - Fire Systems Services. Subcontract resides with Contractor Technical Representative.

Vendor Quote - \$48,487

Quote Received by - Edward Law

Item being guoted - Fire Systems Surveillances and Inspections B.881

Page 92 of 220 6/23/00 10:31:17 AM OFFICIAL USE ONLY

WBS No: 1EEB03 Rockv Flats Closure Proiect
Activity ID: 1EEB3003 Baseline Cost and Basis of Estimate

Proiect
WBS Filter
Activity Filter

1EEB

Baseline Devl

Starts In FY

Other Info - See Signed letter from Brad Smeaton, BES-087-98

Availability - Vendor is resident on-site. All required personnel are available upon request.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es	Cost Element		Skill		Department	Curve	Quantity	Units
	5H SUBCONTRACTED SRVS	0000	NONE	K263	Fire Tactical Operations	Linear	44.105.99	Dollars

Factors 48487 Dollars 1.02283 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - System

Line Item SURV03 - Analytical Services

BOE

Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998.

Item Desc - Analytical Laboratory support for the facility baseline. Subcontract resides with Contractor Technical Representative.

Breakdown of Historical Data:

Item - Laboratory and sampling fees

Units - Dollars

Unit Cost - \$176,000

Unit Cost Adjustment factor - None

Revised Unit Cost - None Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

BOE

ces	Cost Element	Skill	Department	Curve	Quantity	Units
	A5H SUBCONTRACTED SRVS	0000 NONE	K267S Analytical Laboratory Services	Linear	160,097.60 Do	ollars

Factors 176000 Dollars 1.02283 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - System

Line Item SURV04 - Logistics/Property

Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998.

Item Desc - Logistics/Property Accounting support for the facility baseline. Subcontract resides with Contractor Technical Representative. Contact WAD 36

RMRS PB&I Analyst for CTR contact list.

Breakdown of Historical Data:

Item - Logistics/Property support
Units - Dollars

Unit Cost - \$140.00

Unit Cost Adjustment factor - None

Revised Unit Cost - None Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

BOE

rces	Cost Element	Skill	Department	Curve	Ouantity	Units
	A5H SUBCONTRACTED SRVS	0000 NONE	C271S Property Administration	Linear	127.35	Dollars

Factors 140 Dollars 1.02283 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - System

Line Item SURV05 - Environmental Compliance

Historical Data Source - FY98 Actual costs from P&I (002) reports, dated April 1998.

Item Desc - Environmental Compliance support to the facility baseline.

Breakdown of Historical Data:

Item - Project specific Environemntal Compliance support

Units - 1)Hours

Unit Cost - 1)100

Unit Cost Adjustment factor - None

Revised Unit Cost - None Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

s		Cost Element	Skill	Departm	ent	Curve	Ouantity	Units
	750	STRAIGHT TIME BASE	COMPLIANCE INSPECTORS	C104S Closure Managemen	nt	Linear	88.93	Hours

Factors 100 Hours

0.88934 [SYS 061400] .88934200 - System

Page 93 of 220 6/23/00 10:31:18 AM *OFFICIAL USE ONLY*

WBS No: 1EEB03 Activity ID: 1EEB3003

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Proiect Baseline Devl WBS Filter 1EEB Activity Filter *

Starts In FY *

Line Item SURV06 - Quality Assurance

BOE

Historical Data Source - FY98 Actual costs from P&I (002) reports, dated April 1998.

Item Desc - Quality Assurance support to the facility baseline.

Breakdown of Historical Data:

Item - Project specific support to the facility baseline.

Units - 1)Hours Unit Cost - 1)100

Unit Cost Adjustment factor - None

Revised Unit Cost - None Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element	Skill	Department	Curve	<i>Ouantity</i>	Units
	A5H	SUBCONTRACTED SRVS	E110 QUALITY CONTROL ENGINEERS	C104S Closure Management	Linear	2.935.43	Dollars

Factors 3227 Prime Dollars 1.02283 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - System

Line Item SURV07 - Safety

BOE

Historical Data Source - Budgeted amounts are based on historical costs for anticipated scope of work in FY99. FY99 scope of work dictates one FTE for B.865/883.

Item Desc - Safety Oversight support for the facility baseline.

Breakdown of Historical Data: Item - Facility safety support

Units - 1. Hours

Unit Cost - 1) 1,810

Unit Cost Adjustment factor - None

Revised Unit Cost - None Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es	Cost Element	Skill	Department	Curve	Quantity Units
	750 STRAIGHT TIME BASE	P090 INDUSTRIAL HYGIENISTS	C104S Closure Management	Linear	1.609.71 Hours

Factors 1810 Hours

0.88934 [SYS 061400] .88934200 - System

Line Item SURV08 - Rad Engineer

BOE Historical Data

Historical Data Source - Budgeted amounts are based on historical requirements for Radiological Engineering support to the facility baseline.

Item Desc - Radiological Engineering support for the facility baseline.

Breakdown of Historical Data:

Breakdown of Historical Data.

Item - Radiological Engineer

Units - 1. Hours

Unit Cost - 1) 1,810

Unit Cost Adjustment factor - Division of labor is based on historical requirements from past fiscal years and averages 905 hours per WADlet. Revised Unit

Cost reflects that portion of WAD 36 total to be funded by B.881.

Revised Unit Cost - 905

Basis for adjustment - Funding has been divided between both WADlets of WAD 36 to allow full coverage of activities.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

BOE

rces	Cost Element	Skill	Department	Curve	<i>Ouantity</i>	Units	
	750 STRAIGHT TIME BASE	P170 OTHER ADMINISTRATIVE & PROFE	C104S Closure Management	Linear	804.85 Ho	ours	

Factors 905 Hour

0.88934 [SYS 061400] .88934200 - System

Line Item SURV09 - Training & Procedures

Historical Data Source - FY98 Actual Costs from P&I (002) reports, dated April 1998.

Item Desc - Funding to provide training and procedure writing support to the facility baseline.

Breakdown of Historical Data:

Item - Training & Procedure writing support to the facility baseline.

Units - 1)Hours

Unit Cost - 1)453

Unit Cost Adjustment factor - None

Page 94 of 220 6/23/00 10:31:18 AM *OFFICIAL USE ONLY*

WBS No: 1EEB03 Activity ID: 1EEB3003

Rocky Flats Closure Project Baseline Cost and Basis of Estimate Proiect Baseline Devl WBS Filter 1EEB Activity Filter

Starts In FY *

Revised Unit Cost - None Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element Department Curve Quantity Units C104S Closure Management STRAIGHT TIME BASE P150 TRAINERS Linear 402.87 Hours

453 Factors Hours

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element Curve Units Department Quantity CON CONTINGENCY 0000 NONE ZDEPT No Department 264.321.10 Dollars Linear Factors 264321 Dollars ESC ESCALATION 101.414.70 Dollars 0000 NONE ZDEPT No Department Linear

Factors 101415 Dollars

Line Item TECSPT01 - Traffic Management

BOE

Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998.

Item Desc - Traffic Management support for the facility baseline. Subcontract resides with Contractor Technical Representative. Contact WAD 36 RMRS PB&I Analyst for CTR contact list.

Breakdown of Historical Data:

Item - Salaried Traffic Management Support

Units - Dollars

Unit Cost - 196.00

Unit Cost Adjustment factor - 3%

Revised Unit Cost - 190 Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

ces		Cost Element		Skill		Department	Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	C241S	Traffic Management	Linear	172.83	Dollars

Factors 190 Dollars 1.02283 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - System

0.88934 [SYS 061400] .88934200 - System

BOE

Line Item TECSPT02 - Transportation Historical Data Source - Historical costs from previous fiscal years for similar required transportation support. Rental agreement resides with Contractor Technical Representative.

Item Desc - Transportation support for the facility baseline.

Breakdown of Historical Data:

Item - Transportation support and vehicle rental.

Units - 1) Dollars

Unit Cost - 1) \$12,000

Unit Cost Adjustment factor - Costs are divided evenly between both WADlets of WAD 36.

Revised Unit Cost - 1) \$6,000

Basis for adjustment - Costs for vehicle rental are divided between both WADlets of WAD 36 to allow full support of required vehicle maintenance.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	T060 [D&D HAZ REDUC TECH / RISK RED	KE10H	Indust/Site Srvs Steelworkers	Linear	22.23	Hours

25 Hours Factors

						0.88934 [S	YS 0614001 .88934200 -	 Svstem
A5L	RENTALS	0000	NONE	C106S	Business Management Office	Linear		9 Dollars

6000 Dollars Factors

1.015 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - System

Line Item TECSPT03 - Metrology Labs

Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998. BOE Item Desc - Instrument calibration and repair.

Breakdown of Historical Data:

6/23/00 10:31:18 AM Page 95 of 220 OFFICIAL USE ONLY WBS No: 1EEB03 **Rocky Flats Closure Project** Activity ID: 1EEB3003 **Baseline Cost and Basis of Estimate** Proiect WBS Filter Activity Filter

Baseline Devl 1EEB

Starts In FY

0.88934 [SYS 061400] .88934200 - System

0.88934 [SYS 061400] .88934200 - System

Item - Metrology Labs Units - 1. Lot 2. Lot Unit Cost - 1) 15 2) 221 Unit Cost Adjustment factor - 1)7% 2)10% Revised Unit Cost - 1)14 2)200

Basis for adjustment - Budgeted amounts were adjusted to accommodate FY03 Planning Targets.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

BOE

es	Cost Element Skill			Department	Curve	Quantity	Units		
	750	STRAIGHT TIME BASE	L030	UTILITY WORKER	KE10H	Indust/Site Srvs Steelworkers	Linear	177.87	Hours

Factors 200 Hours

0.88934 [SYS 061400] .88934200 - System P170 OTHER ADMINISTRATIVE & PROFE | C252S | NG Metrology STRAIGHT TIME BASE

Factors 14 HOURS

Line Item TECSPT04 - Logistics & Material Control

Historical Data Source - FY98 Actual costs from P&I (002) reports, dated April 1998. Costs for this activity are distributed via Cost Transfers, resulting in A5F for the BOE.

Item Desc - Hot & Cold Laundry support for the facility baseline.

Breakdown of Historical Data: Item - Hot & Cold Laundry Units - 1. Dollars Unit Cost - 1) \$53,209 Unit Cost Adjustment factor - 34%

Revised Unit Cost - \$35,000

Basis for adjustment - Budgeted amounts were adjusted to accommodate FY03 Planning Targets.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

BOE

ces			Skill		Department	Curve	Quantity	Units	
	A5F	CSS FIXED PRICE	0000	NONE	C106S	Business Management Office	Linear	31.837.60	Dollars

35000 Dollars 1 02283 -- FY00 Escalation --Factors

Line Item TECSPT05 - ARCIE Services

Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998.

Item Desc - Radiological instrumentation purchase, calibration & repair, including NDT.

Breakdown of Historical Data:

Item - ARCIE Services Units - 1.-2. Lot Unit Cost - 1)7 2)115

Unit Cost Adjustment factor - 1)14% 2)9%

Revised Unit Cost - 1)6 2)105

Basis for adjustment - Budgeted amounts were adjusted to accommodate FY03 Planning Targets.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

ces	Cost Element			Skill		Department	Curve	<i>Ouantity</i>	Units
	750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	C251S	NG Electronic Maintenance	Linear	93.38	Hours

105 Factors Hours

						0.00334 1010 00140	01.00304200 CV3(CIII
750	STRAIGHT TIME BASE	T070	MAINT, TECHS, (INSTRUMENT TEC	KE10H	Indust/Site Srvs Steelworkers	Linear	5.34 Hours

Factors Hours

0.88934 [SYS 061400] .88934200 - System

0.99034 [CVC.061400] 99034300 System

Line Item TECSPT06 - Miscellaneous Subcontracts

BOE

Historical Data Source - Budgeted amounts are based on required amounts of miscellanewous supplies and subcontracts to maintain facility baseline. Item Desc - Miscellaneous supplies & subcontract support for the facility baseline including: general office supplies, facility housekeeping supplies, equipment purchases, computer equipment replacement costs, etc. Breakdown of Historical Data: Item - Miscellaneous supplies & subcontracts

> 6/23/00 10:31:19 AM Page 96 of 220 OFFICIAL USE ONLY

WBS No: 1EEB03 Activity ID: 1EEB3003

Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect Baseline Devl
WBS Filter 1EEB
Activity Filter *

Starts In FY

0.88934 [SYS 061400] .88934200 - System

0.88934 [SYS 061400] .88934200 - System

0.88934 [SYS 061400] .88934200 - System

Units - 1.Dollars

Unit Cost - 1)\$71,395.77 Unit Cost Adjustment factor - None

Revised Unit Cost - None Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

ces		Cost Element		Skill		Department	Curve	<i>Ouantity</i>	Units
	A5C	SUPPLIES	0000	NONE C104	04S Clos	ure Management	Linear	64.447.69	Dollars

Factors 71395.8 Dollars 1.015 -- FY00 Escalation --

Line Item TECSPT07 - RCT

BOE H

Historical Data Source - Budgeted amounts are based on historical requirements from Radiation Control Technicians to maintain the facility safety envelope. Historical requirements dictate the need for 3.5 FTEs.

Item Desc - RCT support for the facility baseline.

Breakdown of Historical Data:

Item - Radiation Control Technician support to the facility baseline.

Units - 1)Dollars

Unit Cost - 1) 291,906.80

Unit Cost Adjustment factor - None

Revised Unit Cost - None Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

s	Cost Element Skill		Department	Curve	Quantity	Units		
	A5H	SUBCONTRACTED SRVS	T050	RADIATION CONTROL TECHNOLIGI	KE10H Indust/Site Srvs Steelworkers	Linear	265.540.90	Dollars

Factors 46.08 Dollars/Hr. 6335 Hours 1.02283 -- FY00 Escalation --

Line Item TECSPT08 - Planning Budgeting

BOE

Historical Data Source - Budgeted amounts are based on historical requirements for operational support to the building baseline. Division of labor is based on historical requirements from past fiscal years and averages 905 hours per WADlet, plus supervisor time. Subcontractor time is estimated at \$60/hr. and supervisor time is estimated at \$80/hr.(905*60=54300) (256*80=20480). Subcontract resides with Contractor Technical Representative. Contact WAD 36 RMRS PB&I Analyst for CTR contact list.

Breakdown of Historical Data:

Item - PB&I support to the facility baseline.

Units - 1) Dollars

Unit Cost - 1) \$74,780

Unit Cost Adjustment factor - None

Revised Unit Cost - None

Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

rces	Cost Element	Skill	Department	Curve	Ouantity	Units
	A5H SUBCONTRACTED SRVS	0000 NONE	C104S Closure Management	Linear	68.023.30	Dollars

Factors 74780 Dollars

1.02283 -- FY00 Escalation --

Line Item TECSPT09 - WM Waste Technicians

BOE

Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998.

Item Desc - Waste Technician support for the facility baseline.

Breakdown of Historical Data:

Item - Waste Technician Support

Units - 1. Hours Unit Cost - 1) 70

Unit Cost Adjustment factor - 3%

Revised Unit Cost - 68

Basis for adjustment - Budgeted amounts were adjusted to accommodate FY03 Planning Targets.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Page 97 of 220 6/23/00 10:31:19 AM *OFFICIAL USE ONLY*

WBS No: 1EEB03 Activity ID: 1EEB3003

Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect WBS Filter Baseline Devl 1EEB

Activity Filter * Starts In FY *

Curve Quantity Units

 Resources
 Cost Element
 Skill
 Department
 Curve

 750
 STRAIGHT TIME BASE
 L050
 MISSION SUP SPEC I (CBLFAB.DSP. KE10H Indust/Site Srvs Steelworkers
 Linear

Factors 68 Hours

0.88934 [SYS 061400] .88934200 - System

60.48 Hours

Line Item TECSPT10 - Health Physics Instrumentation

BOE

Historical Data Source - Budgeted amounts are based on historical requirements for Health Physics Instrumentation. Item Desc - Radiological Instrumentation support for the facility baseline.

Breakdown of Historical Data:

Item - Rad. Instrument calibration and repair.

Units - 1. Dollars

Unit Cost - 1) \$4,000 Unit Cost Adjustment factor - None

Revised Unit Cost - None

Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

rces		Cost Element		Skill	Department	Curve	Ouantity	Units	ı
	A5H	SUBCONTRACTED SRVS	0000	NONE	C104S Closure Management	Linear	3.638.58	Dollars	ı

Factors 4000 Dollars 1.02283 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - System

Line Item TECSPT11 - RCT Supervision

BOE

Historical Data Source - Budgeted amounts are based on historical requirements for supervision of hourly Radiological Control Technicians.

Item Desc - RCT supervision and support for the facility baseline.

Breakdown of Historical Data:

Item - RCT Supervision
Units - 1) Hours

Unit Cost - 1) 1990

Unit Cost Adjustment factor - Historical requirements dictate the need for one FTE for WAD 36, including overtime. Budgeted amounts represent B.865/883's

share of the WAD 36 total. Revised Unit Cost - 1) 995

Basis for adjustment - Funding has been divided between both WADlets of WAD 36 to allow full coverage of activities.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

ces		Cost Element	Skill	Department	Curve	<i>Ouantity</i>	Units
	751	OVERTIME BASE & PRE.	M010 FOREMEN / TEAM LEADS / GROUP	C104S Closure Management	Linear	20.45	Hours

Factors 23 Hours

Factors 905 Hours 89.28 Dollars per Hour 1.02283 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - System

WBS No: 1EEBO	75 Title: 865 Cluster Landlord											
Activity ID: 1EE	B5000 Description: 865 Cluster L/L Funct: Maint	. FY00					1 Schedule I	1 Schedule Risk 1				
Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
MAINT01	Facilities & Site Operations	1.00	each	HC	517	517	8,767	0	0	8,767	4,278	13,045
MAINT02	Facilities Maintenance	1.00	each	HC	127	127	2,939	0	0	2,939	1,434	4,372
MAINT03	Filter Services	1.00	each	HC	19	19	313	0	0	313	153	465
MAINT04	K-H Financial	1.00	each	HC	0	0	0	6,322	0	6,322	0	6,322
MAINT05	Maintenance Management/Admin/SubC	0.50	each	HC	675	338	9,358	53,685	0	63,043	4,567	67,610
MAINT06	Leased Labor Maintenance	1.00	each	HC	747	747	16,191	0	0	16,191	7,901	24,092
OPMGMT01	RFCSS Project Controls	1.00	ea	HC	145	145	7,768	5,881	0	13,649	3,791	17,440
OPMGMT02	Project Manager	0.50	ea	HC	145	73	2,337	0	0	2,337	1,141	3,478
OPMGMT03	Shift/Building Manager	0.50	ea	HC	0	0	0	0	0	0	0	0
OPMGMT04	Shift/Building Manager	0.50	ea	HC	581	291	11.769	0	0	11.769	5.743	17.513
OPMGMT05	Environmental Compliance Specialist	1.50	ea	HC	194	291	8.747	0	0	8.747	4.268	13.015
OPMGMT06	Subcontractor Technical Support	1.00	ea	HC	0	0	0	11.892	0	11.892	0	11.892

Page 98 of 220 6/23/00 10:31:20 AM *OFFICIAL USE ONLY*

Activity ID:	1EEB5000	Baseline Cost and Basis of Estimate						Filter 1EEB				
		В	aseiine	Cost and	Basis of Est	ımate	Activ	ity Filter *		Starts	In FY *	
SURV01	Facilities Inspection	1.00	each	HC	0	0	0	1.568	0	1.568	0	1.568
SURV02	Fire Systems Services	1.00	each	HC	0	0	0	15.841	0	15.841	0	15.841
SURV03	Analytical Services	1.00	each	HC	0	0	0	24.922	0	24.922	0	24.922
SURV04	Logistics/Property	1.00	each	HC	0	0	0	46	0	46	0	46
SURV05	Environmental Complaince	1.00	each	HC	32	32	814	0	0	814	397	1.211
SURV06	Quality Assurance	1.00	each	HC	0	0	0	1.054	0	1.054	0	1.054
SURV07	Safetv	1.00	each	HC	578	578	19.564	0	0	19.564	9.547	29.112
SURV08	Rad Engineer	1.00	each	HC	289	289	7.582	0	0	7.582	3.700	11.283
SURV09	Training & Procedures	1.00	each	HC	145	145	3.619	0	0	3.619	1.766	5.385
TECSPT01	Traffic Management	1.00	each	HC	0	0	0	62	0	62	0	62
TECSPT011	RCT Supervision	1.00	each	HC	7	7	254	26.398	0	26.651	124	26.775
TECSPT02	Transportation	1.00	each	HC	8	8	163	1.945	0	2.109	80	2.188
TECSPT03	Metrology Labs	1.00	each	HC	68	68	1.196	0	0	1.196	583	1.779
TECSPT04	Logistics & Material Control	1.00	each	HC	0	0	0	11.435	0	11.435	0	11.435
TECSPT05	ARCIE Services	1.00	each	HC	35	35	969	0	0	969	473	1.441
TECSPT06	Miscellaneous Subcontracts	1.00	ea	HC	0	0	0	23.147	0	23.147	0	23.147
TECSPT07	RCT	1.00	each	HC	0	0	0	29.266	0	29.266	0	29.266
TECSPT08	Planning Budgeting	1.00	each	HC	0	0	0	24.431	0	24.431	0	24.431
TECSPT09	WM Waste Technicians	1.00	each	HC	22	22	399	0	0	399	195	594
TECSPT10	Health Physics Instrumentation	1.00	each	HC	0	0	0	1.307	0	1.307	0	1.307

3.732

102.748

239.203

Rocky Flats Closure Project

Proiect

Baseline Devl

Line Item MAINT01 - Facilities & Site Operations

Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998.

Item Desc - Facilities & Site Operations support for the facility baseline.

Breakdown of Historical Data:

Item - Janitorial support Units - 1. Hours

Unit Cost - 1) 1,728

Unit Cost Adjustment factor - 1)6%

Cost Element

Revised Unit Cost - 1)1,620

Basis for adjustment - Budgeted amounts were adjusted to accommodate FY00 Planning targets.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Total for Activity 1EEB5000:

Resources

BOE

WBS No:

1EEB05

750	STRAIGHT TIME BASE	L030	UTILITY WORKER	KE10H	Indust/Site Srvs Steelworkers	Linear	514.26 Hours
Factors	1610 Hours		0.36123 May Earned Value Factor				
						0.88424 [SYS 061300	01 0.884240 - Target
751	OVERTIME BASE & PRE.	L030	UTILITY WORKER	KE10H	Indust/Site Srvs Steelworkers	Linear	3.19 Hours

Factors 10 0.36123 May Earned Value Factor

0.88424 [SYS 061300] 0.884240 - Target

341.952

50.141

392.093

BOE

Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998.

Item Desc - Facilities Maintenance support for the facility baseline.

Breakdown of Historical Data:

Item - Facilities Maintenance support to the facilit baseline.

Units - 1.-3. Hours

Line Item MAINT02 - Facilities Maintenance

Unit Cost - 1)417

Unit Cost Adjustment factor - 1)5%

Revised Unit Cost - 1)397

Basis for adjustment -Budgeted amounts were adjusted to accommodate FY00 Planning targets.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

ces		Cost Element		Skill		Department	Curve	Ouantity	Units
	750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	112.43	Hours

352 0.36123 May Earned Value Factor Factors Hours

0.88424 [SYS 061300] 0.884240 - Target

WBS No: 1EEB05 Activity ID: 1EEB5000

Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect WBS Filter Baseline Devl

Linear

1EEB

750 STRAIGHT TIME BASE M010 FOREMEN / TEAM LEADS / GROUP C210S Facilities Momt & Maintenance

Factors 6 Hours 0.36123 May Earned Value Factor

751 OVERTIME BASE & PRE. C080 PLUMBERS AND PIPEFITTERS KE10H Indust/Site Srvs Steelworkers Linear 12.46Hours

Factors 39 Hours 0.36123 May Earned Value Factor

0.88424 [SYS 061300] 0.884240 - Target

Starts In FY

1.92 Hours

Line Item MAINT03 - Filter Services

BOE

Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998.

Item Desc - Filter Services support for the facility baseline.

Breakdown of Historical Data:

Item - Filter Services

Units - 1. Hours

Unit Cost - 1) 62

Unit Cost Adjustment factor - 6.5%

Revised Unit Cost - 1) 58

Basis for adjustment - Budgeted amounts were adjusted to accommodate FY00 Planning Targets.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element		Skill		Department	Curve	Ouantity	Units
	750	STRAIGHT TIME BASE	L030	UTILITY WORKER	KE10H	Indust/Site Srvs Steelworkers	Linear	18.53	Hours

Factors 58 Hours

0.36123 May Earned Value Factor

0.88424 [SYS 061300] 0.884240 - Target

BOE Historical Data

Historical Data Source - Costs derived from historical costs for required warehouse purchases necessary for WAD 36. Items purchased include air movement systems, waste containers, special ordered equipment,etc.

Item Desc - Special ordered warehouse items to maintain facility availability and productivity.

Breakdown of Historical Data:

Item - 1. Warehouse Purchases

Units - 1. Dollars

Unit Cost - 1. \$39,000

Unit Cost Adjustment factor - Costs are divided evenly between both WADlets of WAD 36. Budgeted amount reflects B.865/883's share of the WAD 36 total.

Revised Unit Cost - \$19,500

Basis for adjustment - Funding has been divided between both WADlets of WAD 36 to allow full coverage of facility needs.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

ces		Cost Element	Skill	Department	Curve	Quantity Units
	A5C	SUPPLIES	0000 NONE	C106S Business Management Office	Linear	6.322.06 Dollars
	Factors	1.015 FY00 Escalation	19500 Dollars	0.36123 May Earned Value Factor		

Line Item MAINT05 - Maintenance Management/Admin/SubC

0.88424 [SYS 061300] 0.884240 - Target

BOE

Historical Data Source - Budgeted hours are based on historical requirements for Maintenance Management and Administrative support to the facility baseline. Subcontract resides with Contractor Technical Representative. Contact WAD 36 RMRS PB&I Analyst for CTR contact list.

Item Desc - Maintenance managers, supervisors, buyers and admin. support

Breakdown of Historical Data:

Item - Maintenane management and administrative support

Units - 1)Hours 2)Dollars

Unit Cost - 1)12,670 2)325,920

Unit Cost Adjustment factor - Division of labor is based on WAD 36 funding 33% of Maint. Management's total costs. Budgeted amounts reflect B.865/883's

share of the WAD 36 total.

Revised Unit Cost - 1)2,114 2)110,095

Basis for adjustment - Maintenance Management costs are divided among RMRS facilities to allow full coverage of activities.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

rces			Cost Element		Skill	Department	Curve	Ouantity	Units	1
	750	STRAIGH	T TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	C104S Closure Management	Linear	192.93	Hours	J
	Factors	604	Hours (Mtce Foreman x 3)		0.36123 May Earned Value Factor					

0.88424 [SYS 061300] 0.884240 - Target

WBS No: 1EEB05 Baseline Devl Proiect **Rocky Flats Closure Project** 1EEB5000 Activity ID: WBS Filter 1EEB **Baseline Cost and Basis of Estimate** Activity Filter Starts In FY M010 FOREMEN / TEAM LEADS / GROUP C104S Closure Management 750 STRAIGHT TIME BASE 96.46 Hours Linear Factors 302 Hours (Mtct Mar) 0.36123 May Earned Value Factor 0.88424 [SYS 061300] 0.884240 - Target 750 STRAIGHT TIME BASE M010 FOREMEN / TEAM LEADS / GROUP C104S Closure Management 96.46 Hours Linear 302 Hours 0.36123 May Earned Value Factor Factors 0.88424 [SYS 061300] 0.884240 - Target 750 STRAIGHT TIME BASE M010 FOREMEN / TEAM LEADS / GROUP C104S Closure Management 96,46 Hours Linear 302 Hours (SOE Supervisor) 0.36123 May Earned Value Factor Factors 0.88424 [SYS 061300] 0.884240 - Target C104S Closure Management 750 STRAIGHT TIME BASE M010 FOREMEN / TEAM LEADS / GROUP Linear 96.46 Hours 302 Hours (Mtce Lead) 0.36123 May Earned Value Factor **Factors** 0.88424 [SYS 061300] 0.884240 - Target P030 BUYERS PROCUREMENT AND CON C104S Closure Management 750 STRAIGHT TIME BASE Linear 96.46 Hours Factors Hours (Buyer) 0.36123 May Earned Value Factor 0.88424 [SYS 061300] 0.884240 - Target C104S Closure Management 71.876.07 Dollars A5H SUBCONTRACTED SRVS 0000 NONE Linear 220000 Dollars (SubC, Engnrs, Maint. Supv.) 0.36123 May Earned Value Factor Factors 1.02283 -- FY00 Escalation --0.88424 [SYS 061300] 0.884240 - Target P070 COST ESTIMATORS PLANNERS AN C104S Closure Management 17.747.29 Dollars SUBCONTRACTED SRVS Factors 1.02283 -- FY00 Escalation --54321.3 dollars (Mtce Coord x 2) 0.36123 May Earned Value Factor 0.88424 [SYS 061300] 0.884240 - Target P070 COST ESTIMATORS PLANNERS AN 17.747.29 Dollars A5H SUBCONTRACTED SRVS C104S Closure Management 1.02283 -- FY00 Escalation --54321.3 Dollars (Mtce Planner x 2) 0.36123 May Earned Value Factor Factors 0.88424 [SYS 061300] 0.884240 - Target Line Item MAINT06 - Leased Labor Maintenance Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998. BOE Item Desc - Leased Labor Maintenance Craft and SOE support for the facility baseline. Breakdown of Historical Data: Item - Maintenance and SOEs Units - 1)Hours Unit Cost - 1)9,964 Unit Cost Adjustment factor - 40% Revised Unit Cost - 1)6,000 Basis for adjustment - Budgeted amounts were adjusted to accommodate FY00 Planning targets. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions. Resources

The definate instance a project productively entire tend for committeed and at fee and instance cost reductions.									
es .	Cost Element		Skill		Department	Cur	ve Ouantit	v Units	
750	STRAIGHT TIME BASE	C010 CARPENTERS			Indust/Site Srvs Steelworkers	Line	ear 4	7.91 Hours	
Factors	150 Hours	0.3	36123 May Earned Value Factor						
						0.88424	ISYS 0613001 0.884240) - Target	
750	STRAIGHT TIME BASE	C020 ELEC	CTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Line	ear 4	7.91 Hours	
Factors	150 Hours	0.3	36123 May Earned Value Factor						
						0.88424	ISYS 0613001 0.884240) - Target	
750	STRAIGHT TIME BASE	C040 MAIN	NTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Line	ear 4	7.91 Hours	
Factors	150 Hours	0.3	36123 May Earned Value Factor						
				,		0.88424	ISYS 0613001 0.884240) - Target	
750	STRAIGHT TIME BASE	C070 PAIN	NTERS	KE10H	Indust/Site Srvs Steelworkers	Line	ear 4	7.91 Hours	
Factors	150 Hours	0.3	36123 May Earned Value Factor						
				,		0.88424	ISYS 0613001 0.884240) - Target	
750	STRAIGHT TIME BASE	C080 PLU	IMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Line	ear 4	7.91 Hours	
Factors	150 Hours	0.3	36123 May Earned Value Factor						
				0.88424	ISYS 0613001 0.884240) - Target			

Page 101 of 220 6/23/00 10:31:22 AM *OFFICIAL USE ONLY*

WBS No: 1EEB05 Baseline Devl Proiect Rocky Flats Closure Project 1EEB5000 Activity ID: WBS Filter 1EEB **Baseline Cost and Basis of Estimate** Activity Filter Starts In FY 750 STRAIGHT TIME BASE C090 STRUCTURAL AND METAL WORKE | KE10H | Indust/Site Srvs Steelworkers 38.33 Hours Linear Factors 120 Hours 0.36123 May Earned Value Factor 0.88424 [SYS 061300] 0.884240 - Target 750 STRAIGHT TIME BASE R070 WASTE TREATMENT OPERATOR A KE10H Indust/Site Srvs Steelworkers 421.63 Hours Linear 1320 Hours 0.36123 May Earned Value Factor Factors 0.88424 [SYS 061300] 0.884240 - Target 751 OVERTIME BASE & PRE C080 PLUMBERS AND PIPEFITTERS KE10H Indust/Site Srvs Steelworkers 47.91 Hours Linear 150 Hours OT for all crafts 0.36123 May Earned Value Factor Factors 0.88424 [SYS 061300] 0.884240 - Target Line Item OPMGMT01 - RFCSS Project Controls Historical Data Source - Hours are derived from WAD Managers historical time sheet and daily log records from the previous fiscal year. Subcontract resides BOE with WAD 36 Manager. Item Desc - Kaiser-Hill Project Management & Oversight for WADs 36 and 64. Breakdown of Historical Data: Item - B.865/883 K-H Project Controls and Oversight Units - 1. Hours 2. Dollars Unit Cost - 1, 1,820 2, 72,000 Unit Cost Adjustment factor - Division of labor is based on historical performance requirements from past fiscal years and averages 910 hrs. K-H personnel time and 450 hours subcontract personnel per WAD for WADs 36 and 64. Revised Unit Cost reflects B.865/883's share of WAD 36 total. Subcontractor time is estimated at \$80/hr. Revised Unit Cost - 1. 455 2. 18,000 Basis for adjustment - Efforts have been divided between a Kaiser-Hill and subcontracted support personnel to allow full coverage of activities. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions. Resources Cost Element Skill Curve Quantity Units STRAIGHT TIME BASE M020 MANAGERS (GRADE 69 - 72) C106S Business Management Office 145.33 Hours 750 Linear 455 **Factors** Hours 0.36123 May Earned Value Factor 0.88424 [SYS 061300] 0.884240 - Target A5H SUBCONTRACTED SRVS E020 CIVIL ENGINEERS C104S Closure Management 5,880.77 Dollars Linear 1.02283 -- FY00 Escalation --18000 Dollars 0.36123 May Earned Value Factor 0.88424 [SYS 061300] 0.884240 - Target Line Item OPMGMT02 - Project Manager Historical Data Source - FY98 Labor Actuals, dated September 1998. BOE Item Desc - Project Manager support to the building baseline.

Breakdown of Historical Data:

Item - 865/883 Closure Project- Project Manager

Units - Hours

Unit Cost - 674

Unit Cost Adjustment factor - 170%

Revised Unit Cost - 1,820

Basis for adjustment - Budgeted amounts were adjusted to account for personnel changes. Hours were increased to allow full coverage of activities and preservation of minimum required support levels.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

-	es	-	 -	~~

S Cost Element			Skill				Department	Curve	<i>Ouantity</i>	Units	
	750	STRAIGHT	TIME BASE	G010	ADMINI	STRATIVE ASSISTANTS	C104S	Closure Management	Linear	37.37	Hours
	Factors	2.25	Hrs/Wk Facility		52	Weeks		0.36123 May Earned Value Factor			
-									0.88424 [SYS 06130	01 0.884240 - Ta	araet
	750	STRAIGHT	TIME BASE	M010	FOREM	EN / TEAM LEADS / GROUP	C104S	Closure Management	Linear	37.37	Hours
	Factors	2.25	hours/Wk for meetings (Cls	r Picts.	52	Weeks		0.36123 May Earned Value Factor			
-		·							0.88424 [SYS 06130	01 0.884240 - Ta	arget
	750	STRAIGHT	TIME BASE	M010	FOREM	EN / TEAM LEADS / GROUP	C104S	Closure Management	Linear	29.07	Hours
	Factors	52	Weeks		1.75	Hrs/Wk		0.36123 May Earned Value Factor			
									0.88424 [SYS 06130	01 0.884240 - Ta	araet

Page 102 of 220 6/23/00 10:31:22 AM OFFICIAL USE ONLY

Proiect Baseline Devl **Rocky Flats Closure Project** WBS Filter 1EEB **Baseline Cost and Basis of Estimate**

							Activity Filter	•	Starts In FY
750	STRAIG	HT TIME BASE	M020	MANAG	ERS (GRADE 69 - 72)	C104S	Closure Management	Linear	24.91 Hours
Factors	15	Hrs/Wks Facility Work	•	52	Weeks		0.36123 May Farned Value Factor	•	·

0.88424 [SYS 061300] 0.884240 - Target M020 MANAGERS (GRADE 69 - 72) 16.61 Hours 750 STRAIGHT TIME BASE C104S Closure Management

Hrs/Wk Facility Projects (Chem Rmvl, 52 0.36123 May Earned Value Factor Factors Weeks

0.88424 [SYS 061300] 0.884240 - Target

Line Item OPMGMT03 - Shift/Building Manager

1EEB05

1EEB5000

BOE

WBS No:

Activity ID:

Historical Data Source - FY98 Labor Actuals, dated September 1998. Item Desc - Shift/Building Manager support to the building baseline

Breakdown of Historical Data: Item - 865 Closure Project- Shift/Building Manager

Units - Hours

Unit Cost - 1,790

Unit Cost Adjustment factor - 2%

Revised Unit Cost - 1,820

Basis for adjustment - Budgeted amounts were adjusted to allow full coverage of activities and preservation of minimum required support levels. Supporting documents are available from the WAD 36 PBI&R representative.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es	Cost Element				Skill			Department		Curve	Ouantity	Units
	750	STRAIGH	IT TIME BASE	G010	ADMINISTRAT	IVE ASSISTANTS	C104S	Closure Management		Linear	0.00	Hours
	Factors	52	Weeks		 Hrs/Wk General Fac Sppt. (WEMS, 							
	0.88424 IS									0.88424 [SYS 061300	01 0.884240 - Ta	araet
	750	STRAIGH	IT TIME BASE	M020	MANAGERS (2PADE 60 - 72)	C104S	Closure Management		Linear	0.00	Houre

750 3	STRAIGE	II HIME BASE	MUZU	IVIANAG	<u> </u>	C1045 Closure Management	Line	ear U.UUIHOURS	
Factors	0	Hrs/Wk Property Manageme	ent &	52	Weeks				
							0.88424	[SYS 061300] 0.884240 - Target	

M020 MANAGERS (GRADE 69 - 72) C104S Closure Management 0.00 Hours 750 STRAIGHT TIME BASE Linear Factors Hrs/Wk LO/TO Admin & Support Weeks

0.88424 [SYS 061300] 0.884240 - Target STRAIGHT TIME BASE 750 M020 MANAGERS (GRADE 69 - 72) C104S Closure Management 0.00 Hours Linear Factors 52 Weeks Hrs/wk Permit to Work Admin &

0.88424 [SYS 061300] 0.884240 - Target STRAIGHT TIME BASE 750 M020 MANAGERS (GRADE 69 - 72) C104S Closure Management 0.00 Hours Linear

Hrs/Wks Fire Inspections Wks **Factors**

0.88424 [SYS 061300] 0.884240 - Target

Line Item OPMGMT04 - Shift/Building Manager

BOE

Historical Data Source - FY98 Labor Actuals, dated September 1998. Item Desc - Shift/Building Manager support to the building baseline.

Breakdown of Historical Data:

Item - 883 Closure Project- Shift/Facility Manager

Units - Hours

Unit Cost - 1,805

Unit Cost Adjustment factor - 1%

Revised Unit Cost - 1,820

Basis for adjustment - Budgeted amounts were adjusted to allow full coverage of activities and preservation of minimum required support levels. Supporting documents are available from the WAD 36 PBI&R representative.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

ces		(Cost Element			Skill		Department	Curve	Ouantity	Units
	750	STRAIGH	IT TIME BASE	G010	ADMINIST	TRATIVE ASSISTANTS	C104S	Closure Management	_inear	99.66	Hours
	Factors	6	Hrs/Wk Facility Work		52	Weeks		0.36123 May Earned Value Factor			

0.88424 [SYS 061300] 0.884240 - Target STRAIGHT TIME BASE M010 FOREMEN / TEAM LEADS / GROUP C104S Closure Management 149.49 Hours

Factors Hrs./Wk Facility 52 Weeks 0.36123 May Earned Value Factor 0.88424 [SYS 061300] 0.884240 - Target WBS No: 1EEB05 Baseline Devl Proiect **Rocky Flats Closure Project** Activity ID: 1EEB5000 WBS Filter 1EEB **Baseline Cost and Basis of Estimate**

		Activity Filter	. *	Starts In FY *
750 STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	C104S Closure Management	Linear	66.44 Hours
Factors 4 Hrs/Wk Facility Projects (C	Chem 52 Weeks	0.36123 May Earned Value Factor		
			0.88424 [SYS 06130	001 0.884240 - Target
750 STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	C104S Closure Management	Linear	116.27 Hours
Factors 52 Weeks	7 Hrs/Wk	0.36123 May Earned Value Factor		
			0.88424 [SYS 06130	001 0.884240 - Target
750 STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	C104S Closure Management	Linear	149.49 Hours

0.36123 May Earned Value Factor Factors Hours/Wk for meetings (Clsr Weeks

0.88424 [SYS 061300] 0.884240 - Target

BOE

Historical Data Source - FY98 Labor Actuals, dated September 1998. Item Desc - Environmental Compliance support to the facility baseline Breakdown of Historical Data:

Item - 865/883 Closure Project - Environmental Compliance support

Units - Hours

Unit Cost - 1,156

Unit Cost Adjustment factor - 57%

Revised Unit Cost - 1,820

Line Item OPMGMT05 - Environmental Compliance Specialist

Basis for adjustment - Budgeted hours were adjusted to meet anticipated required support levels and personnel changes. Supporting documents are avialable from the WAD 36 PBI&R representative.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

s	Cost Element		Skill			Department	Curve	Ouantity	Units
750	STRAIGHT TIME BASE	S030	GEOLOGISTS		C104S	Closure Management	Linear	5.54	Hours
Factors	52 Weeks		0.3333 Hours/\	Wk. (Training)		0.36123 May Earned Value Factor			
						T	0.88424 [SYS 06130	01 0.884240 - Ta	araet
750	STRAIGHT TIME BASE	S030	GEOLOGISTS		C104S	Closure Management	Linear	83.05	Hours
Factors	5 Hrs/Wk Compliance		52 Wks			0.36123 May Earned Value Factor			
						T	0.88424 [SYS 06130	01 0.884240 - Ta	araet
750	STRAIGHT TIME BASE	S030	GEOLOGISTS		C104S	Closure Management	Linear	44.30	Hours
Factors	52 Wks		2.667 Hrs/Wk	Wst Mamt/Ovrsite		0.36123 May Earned Value Factor			
						T	0.88424 [SYS 06130	01 0.884240 - Ta	araet
750	STRAIGHT TIME BASE	S030	GEOLOGISTS		C104S	Closure Management	Linear	11.08	Hours
Factors	0.667 Hrs/Wk POD		52 wks			0.36123 May Earned Value Factor			
							0.88424 [SYS 06130	0] 0.884240 - Ta	arget
750	STRAIGHT TIME BASE	S030	GEOLOGISTS		C104S	Closure Management	Linear	49.83	Hours
Factors	3 Hrs/Wk Compliance		52 Wks			0.36123 May Earned Value Factor			

Line Item OPMGMT06 - Subcontractor Technical Support

0.88424 [SYS 061300] 0.884240 - Target

BOE

Historical Data Source - FY98 Actual costs, based on FY98 billing rate, for full-time facility Admin. Support. Subcontractor support is estimated at \$40/hr. Subcontract resides with Contractor Technical Representative. Contact WAD 36 RMRS PB&I Analyst for CTR contact list.

Item Desc - Administrative support for the facility baseline.

Breakdown of Historical Data:

Item - Subcontract Administrative support for B.881 and B.865/883

Units - Dollars

Unit Cost - 72,800

Unit Cost Adjustment factor - Division of labor is based on historical requirements from past fiscal years and averages 910 hours per WADlet. Revised Unit Cost reflects that portion of WAD 36 total to be funded by B.865/883.

Revised Unit Cost - 36,400

Basis for adjustment - Funding has been divided between both WADlets of WAD 36 to allow full coverage of activities.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es	Cost Element		Skill	Department	Curve	Ouantity	Units
A5H	SUBCONTRACTED SRVS	0000 NONE	C104	S Closure Management	Linear	11.892.22	Dollars

1.02283 -- FY00 Escalation --36400 Dollars 0.36123 May Earned Value Factor

0.88424 [SYS 061300] 0.884240 - Target

1EEB05 **Rocky Flats Closure Project** 1EEB5000 **Baseline Cost and Basis of Estimate**

Proiect Baseline Devl WBS Filter 1EEB Activity Filter

Starts In FY *

Line Item SURV01 - Facilities Inspection

BOE

WBS No:

Activity ID:

Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998.

Item Desc - Facilities Inspection support for the facility baseline.

Breakdown of Historical Data: Item - Facilities Inspection Units - 1. Dollars

Unit Cost - 1) 4,954

Unit Cost Adjustment factor - 2%

Revised Unit Cost - 4,800

Basis for adjustment - Budgeted amounts were reduced to accommodate FY00 Planning targets.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Curve Units Cost Element Skill Department Quantity 0000 NONE A5H SUBCONTRACTED SRVS C210S Facilities Mgmt & Maintenance Linear 1.568.21 Dollars

1.02283 -- FY00 Escalation --4800 Dollars 0.36123 May Earned Value Factor

Line Item SURV02 - Fire Systems Services

BOE

Vendor Name - Fire Systems Services. Subcontract resides with Contractor Technical Representative.

Vendor Ouote - \$48,487

Quote Received by - Edward Law

Item being quoted - Fire Systems Surveillances and Inspections B.881

Other Info - See Signed letter from Brad Smeaton, BES-087-98

Availability - Vendor is resident on-site. All required personnel are available upon request.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element	Skill	Department	Curve	<i>Ouantity</i>	Units
	A5H	SUBCONTRACTED SRVS	0000 NONE	K263S Fire Tactical Operations	Linear	15.841.16 C	Oollars
	_						

Factors 48487 Dollars 1.02283 -- FY00 Escalation --0.36123 May Earned Value Factor

0.88424 [SYS 061300] 0.884240 - Target

0.88424 [SYS 061300] 0.884240 - Target

0.88424 [SYS 061300] 0.884240 - Target

Line Item SURV03 - Analytical Services

BOE

Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998.

Item Desc - Analytical Laboratory support for the facility baseline. Subcontract resides with Contractor Technical Representative.

Breakdown of Historical Data:

Item - Laboratory and sampling fees

Units - Dollars

Unit Cost - \$176,000

Unit Cost Adjustment factor - None

Revised Unit Cost - None Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Skill Skill			Department	Curve	Quantity	Units			
	A5H	SUBCONTRACTED SRVS	0000	NONE	K267S	Analytical Laboratory Services	Linear	24.922.21	Dollars

1.02283 -- FY00 Escalation --76282.5 Dollars 0.36123 May Earned Value Factor Factors

Line Item SURV04 - Logistics/Property

BOE

Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998.

Item Desc - Logistics/Property Accounting support for the facility baseline. Subcontract resides with Contractor Technical Representative. Contact WAD 36

RMRS PB&I Analyst for CTR contact list.

Breakdown of Historical Data:

Item - Logistics/Property support

Units - Dollars

Unit Cost - \$140.00

Unit Cost Adjustment factor - None

Revised Unit Cost - None

Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

6/23/00 10:31:23 AM Page 105 of 220 OFFICIAL USE ONLY WBS No: 1EEB05 Rocky Flats Closure Project Project Baseline Devl
Activity ID: 1EEB5000 Baseline Cost and Basis of Estimate WBS Filter 1EEB

Resources Cost Element Skill Department Curve Quantity Units
A5H SUBCONTRACTED SRVS 0000 NONE C104S Closure Management Linear 45.74 Dollars

Factors 1.02283 -- FY00 Escalation -- 140 Dollars 0.36123 May Earned Value Factor

Line Item SURV05 - Environmental Complaince

Historical Data Source - FY98 Actual Costs from P&I (002) reports, dated April 1998.

Item Desc - Environmental Compliance support to the facility baseline.

Breakdown of Historical Data:

Item - Project specific Environmental Compliance support

Units - 1)Hours Unit Cost - 1)100

Unit Cost Adjustment factor - None

Revised Unit Cost - N/A Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

BOE

S Cost Element Skill Department Curve Quantity Units
750 STRAIGHT TIME BASE P050 COMPLIANCE INSPECTORS C104S Closure Management Linear 31.94 Hours

Factors 100 Hours 0.36123 May Earned Value Factor

Line Item SURV06 - Quality Assurance

BOE Historical Data Source - FY98 Actual costs from P&I (002) reports, dated April 1998.

Item Desc - Quality Assurance support to the facility baseline.

Breakdown of Historical Data:

Item - Project specific Quality Assurance support to the facility baseline.

Units - 1)Hours

Unit Cost - 1)100

Unit Cost Adjustment factor - None

Revised Unit Cost - None Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

ırces	Cost Element	Skill	Department	Curve	Ouantity Units	1
	A5H SUBCONTRACTED SRVS	S020 ENVIRONMENTAL SCIENTISTS	C104S Closure Management	Linear	1.054.29 Dollars	1

Factors 1.02283 -- FY00 Escalation --

227 Prime Dollars

0.36123 May Earned Value Factor

Activity Filter

Starts In FY

0.88424 [SYS 061300] 0.884240 - Target

Line Item SURV07 - Safety

BOE Historica

Historical Data Source - Budgeted amounts are based on historical costs for anticipated scope of work in FY99. FY99 scope of work dictates one FTE for

Item Desc - Safety Oversight support for the facility baseline.

Breakdown of Historical Data: Item - Facility safety support

Units - 1. Hours

Unit Cost - 1) 1,810

Unit Cost Adjustment factor - None

Revised Unit Cost - None

Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

BOE

ırces	Cost Element	Skill	Department	Curve	Quantity Units
	750 STRAIGHT TIME BASE	P090 INDUSTRIAL HYGIENISTS	C104S Closure Management	Linear	578.14 Hours

Factors 1810 Hours 0.36123 May Earned Value Factor

Line Item SURV08 - Rad Engineer

Historical Data Source - Budgeted amounts are based on historical requirements for Radiological Engineering support to the facility baseline.

Item Desc - Radiological Engineering support for the facility baseline.

Breakdown of Historical Data:

Page 106 of 220 6/23/00 10:31:24 AM OFFICIAL USE ONLY

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

WBS Filter 1EEB Activity Filter

Proiect

Baseline Devl

Item - Radiological Engineer Units - 1. Hours Unit Cost - 1) 1,810

Unit Cost Adjustment factor - Division of labor is based on historical requirements from past fiscal years and averages 905 hours per WADlet. Revised Unit Cost reflects that portion of WAD 36 total to be funded by B.881.

Revised Unit Cost - 905

Basis for adjustment - Funding has been divided between both WADlets of WAD 36 to allow full coverage of activities.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

BOE

WBS No:

Activity ID:

ces	S Cost Element			Skill		Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	C104S	Closure Management	Linear	289.07	Hours

Factors 905 Hours 0.36123 May Earned Value Factor

Line Item SURV09 - Training & Procedures

1EEB05

1EEB5000

Historical Data Source - FY98 Actual costs from P&I (002) reports, dated April 1998.

Item Desc - Funding to provide training and procedure writing support to the facilily baseline.

Breakdown of Historical Data:

Item - Training & Procedure writing support to the facility baseline.

Units - 1) Hours

Unit Cost - 1)453

Unit Cost Adjustment factor - None

Revised Unit Cost - None

Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

ırces	Cost Element	Skill	Department	Curve	Quantity Units
	750 STRAIGHT TIME BASE	P150 TRAINERS	C104S Closure Management	Linear	144.70 Hours

0.36123 May Earned Value Factor Factors Hours

0.88424 [SYS 061300] 0.884240 - Target

0.88424 [SYS 061300] 0.884240 - Target

Starts In FY *

Line Item TECSPT01 - Traffic Management

BOE

Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998.

Item Desc - Traffic Management support for the facility baseline. Subcontract resides with Contractor Technical Representative. Contact WAD 36 RMRS PB&I

Analyst for CTR contact list. Breakdown of Historical Data:

Item - Salaried Traffic Management Support

Units - Dollars

Unit Cost - 196.00

Unit Cost Adjustment factor - 3%

Revised Unit Cost - 190

Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

rces	Ces Cost Element Skill			Department	Curve	Ouantity	Units	
	A5H SUBCONTRA	CTED SRVS 0000	NONE	C241S	Traffic Management	Linear	62.07	Dollars

Factors 1.02283 -- FY00 Escalation --Dollars 0.36123 May Earned Value Factor

0.88424 [SYS 061300] 0.884240 - Target

Line Item TECSPT011 - RCT Supervision

BOE

Historical Data Source - Budgeted amounts are based on historical requirements for supervision of hourly Radiological Control Technicians.

Item Desc - RCT supervision and support for the facility baseline.

Breakdown of Historical Data:

Item - RCT Supervision

Units - 1) Hours Unit Cost - 1) 1990

Unit Cost Adjustment factor - Historical requirements dictate the need for one FTE for WAD 36, including overtime. Budgeted amounts represent B.865/883's share of the WAD 36 total. Revised Unit Cost - 1) 995

Basis for adjustment - Funding has been divided between both WADlets of WAD 36 to allow full coverage of activities.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

WBS No: 1EEB05 Proiect Baseline Devl **Rocky Flats Closure Project** Activity ID: 1EEB5000 WBS Filter 1EEB **Baseline Cost and Basis of Estimate**

Activity Filter Starts In FY Resources Cost Element Skill Department Curve 751 OVERTIME BASE & PRE M010 FOREMEN / TEAM LEADS / GROUP | C104S | Closure Management Linear 7.35 Hours

Factors 23 0.36123 May Earned Value Factor

0.88424 [SYS 061300] 0.884240 - Target A5H SUBCONTRACTED SRVS M010 FOREMEN / TEAM LEADS / GROUP | C104S | Closure Management 26.397.60 Dollars Factors 89.28 Dollars per Hour 1.02283 -- FY00 Escalation --905 Hours 0.36123 May Earned Value Factor

Line Item TECSPT02 - Transportation

BOE

Historical Data Source - Historical costs from previous fiscal years for similar required transportation support. Rental agreement resides with Contractor Technical Representative.

Item Desc - Transportation support for the facility baseline.

Breakdown of Historical Data:

Item - Transportation support and vehicle rental.

Units - 1) Hours 2)Dollars Unit Cost - 1)25 2)\$6,000

Unit Cost Adjustment factor - Costs are divided evenly between both WADlets of WAD 36.

Revised Unit Cost - 1) 25 2)\$6,000

Basis for adjustment - Costs for vehicle rental are divided between both WADlets of WAD 36 to allow full support of required vehicle maintenance.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

BOE

Cost Element Skill Curve **Quantity** Units T060 D&D HAZ REDUC TECH / RISK RED KE10H Indust/Site Srvs Steelworkers 750 STRAIGHT TIME BASE Linear 7.99 Hours

25 0.36123 May Earned Value Factor Factors Hours

0.88424 [SYS 061300] 0.884240 - Target RENTALS 0000 NONE C106S Business Management Office 1.945.25 Dollars Linear

1.015 -- FY00 Escalation --6000 Dollars 0.36123 May Earned Value Factor

Line Item TECSPT03 - Metrology Labs

Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998.

Item Desc - Instrument calibration and repair.

Breakdown of Historical Data:

Item - Metrology Labs Units - 1. Lot 2. Lot Unit Cost - 1) 15 2) 221

Unit Cost Adjustment factor - 1)7% 2)10%

Revised Unit Cost - 1)14 2)200

Basis for adjustment - Budgeted amounts were adjusted to accommodate FY00 Planning Targets.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element Curve Quantity Units Department KE10H Indust/Site Srvs Steelworkers 63,88 Hours 750 STRAIGHT TIME BASE L030 UTILITY WORKER Linear

Factors 200 Hours 0.36123 May Earned Value Factor

0.88424 [SYS 061300] 0.884240 - Target 750 STRAIGHT TIME BASE P170 OTHER ADMINISTRATIVE & PROFE | C104S | Closure Management 4.47 Hours

Factors **HOURS** 0.36123 May Earned Value Factor

Line Item TECSPT04 - Logistics & Material Control

0.88424 [SYS 061300] 0.884240 - Target

0.88424 [SYS 061300] 0.884240 - Target

0.88424 [SYS 061300] 0.884240 - Target

Units

BOE

Historical Data Source - FY98 Actual costs from P&I (002) reports, dated April 1998. Costs for this activity are distributed via Cost Transfers, resulting in A5R for the BOE.

Item Desc - Hot & Cold Laundry support for the facility baseline.

Breakdown of Historical Data: Item - Hot & Cold Laundry

Units - 1. Dollars

Unit Cost - 1) \$53,209

Unit Cost Adjustment factor - 34%

Revised Unit Cost - \$35,000

Basis for adjustment - Budgeted amounts were adjusted to accommodate FY00 Planning Targets.

6/23/00 10:31:24 AM Page 108 of 220 OFFICIAL USE ONLY

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Proiect WBS Filter Baseline Devl

1EEB

Starts In FY

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

s		Cost Element		Skill		Department	Curve	<i>Ouantity</i>	Units
	A5F	CSS FIXED PRICE	0000	NONE	C106S	Business Management Office	Linear	11.434.83	Dollars

1.02283 -- FY00 Escalation --35000 Dollars 0.36123 May Earned Value Factor Factors

0.88424 [SYS 061300] 0.884240 - Target

Line Item TECSPT05 - ARCIE Services

BOE

Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998. Item Desc - Radiological instrumentation purchase, calibration & repair, including NDT.

Breakdown of Historical Data: Item - ARCIE Services

Units - 1.-2. Lot Unit Cost - 1)7 2)115

Unit Cost Adjustment factor - 1)14% 2)9%

Revised Unit Cost - 1)6 2)105

Basis for adjustment - Budgeted amounts were adjusted to accommodate FY00 Planning Targets.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

ces		Cost Element		Skill		Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	C211S	Electrical Maintenance	Linear	33.54	Hours

105 0.36123 May Earned Value Factor Factors Hours

0.88424 [SYS 061300] 0.884240 - Target 750 STRAIGHT TIME BASE T070 MAINT, TECHS, (INSTRUMENT TEC | KE10H |Indust/Site Srvs Steelworkers Linear 1.92 Hours

0.36123 May Earned Value Factor Factors Hours

0.88424 [SYS 061300] 0.884240 - Target

Line Item TECSPT06 - Miscellaneous Subcontracts

BOE

Historical Data Source - Budgeted amounts are based on required amounts of miscellanewous supplies and subcontracts to maintain facility baseline. Item Desc - Miscellaneous supplies & subcontract support for the facility baseline including: general office supplies, facility housekeeping supplies, equipment purchases, computer equipment replacement costs, etc.

Breakdown of Historical Data:

Item - Miscellaneous supplies & subcontracts

Units - 1.Dollars

Unit Cost - 1)\$71,395.77

Unit Cost Adjustment factor - None

Revised Unit Cost - None Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element			Skill		Department	Curve	Quantity	Units
	A5C	SUPPLIES	0000	NONE		C104S	Closure Management	Linear	23,147.11	Dollars
	Factors	71395.8 Dollars		1.015	FY00 Escalation		0.36123 May Earned Value Factor			

Factors Line Item TECSPT07 - RCT

0.88424 [SYS 061300] 0.884240 - Target

ROF

Historical Data Source - Budgeted amounts are based on historical requirements from Radiation Control Technicians to maintain the facility safety envelope. Historical requirements dictate the need for four FTEs, with 15% overtime coverage.

Item Desc - RCT support for the facility baseline.

Breakdown of Historical Data:

Item - Radiation Control Technician support to the facility baseline.

Units - 1)Dollars

Unit Cost - 1) 291,916.80

Unit Cost Adjustment factor - None

Revised Unit Cost - None

Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Ouantity Units Resources Cost Flement Department Curve

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

T050 RADIATION CONTROL TECHNOLIGI | KE10H | Indust/Site Srvs Steelworkers

Proiect WBS Filter Baseline Devl

1EEB

Activity Filter Starts In FY 29 266.47 Dollars Linear

A5H SUBCONTRACTED SRVS Factors 1.02283 -- FY00 Escalation --

46.08 Dollars/Hr. Hours

0.36123 May Earned Value Factor 0.88424 [SYS 061300] 0.884240 - Target

Line Item TECSPT08 - Planning Budgeting

BOE

Historical Data Source - Budgeted amounts are based on historical requirements for operational support to the building baseline. Division of labor is based on historical requirements from past fiscal years and averages 905 hours per WADlet, plus supervisor time. Subcontractor time is estimated at \$60/hr. and supervisor time is estimated at \$80/hr.(905*60=54300) (256*80=20480). Subcontract resides with Contractor Technical Representative. Contact WAD 36 RMRS PB&I Analyst for CTR contact list.

Breakdown of Historical Data:

Item - PB&I support to the facility baseline.

Units - 1) Dollars

Unit Cost - 1) \$74,780 Unit Cost Adjustment factor - None

Revised Unit Cost - None Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

ces		Cost Element		Skill	Department	Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE C104S	Closure Management	Linear	24.431.33	Dollars

74780 Dollars Factors

1.02283 -- FY00 Escalation --

0.36123 May Earned Value Factor

0.88424 [SYS 061300] 0.884240 - Target

Line Item TECSPT09 - WM Waste Technicians

BOE

Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998.

Item Desc - Waste Technician support for the facility baseline.

Breakdown of Historical Data:

Item - Waste Technician Support

Units - 1. Hours

Unit Cost - 1) 70

Unit Cost Adjustment factor - 3%

Revised Unit Cost - 68

Basis for adjustment - Budgeted amounts were adjusted to accommodate FY00 Planning Targets.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

ces		Cost Element		Skill		Department	Curve	Quantity	Units
L	750	STRAIGHT TIME BASE	L050	MISSION SUP SPEC I (CBLFAB,DSP,	KE10H	Indust/Site Srvs Steelworkers	Linear	21.72	Hours

Factors 68 Hours 0.36123 May Earned Value Factor

0.88424 [SYS 061300] 0.884240 - Target

Line Item TECSPT10 - Health Physics Instrumentation BOE

Historical Data Source - Budgeted amounts are based on historical requirements for Health Physics Instrumentation. Item Desc - Radiological Instrumentation support for the facility baseline.

Breakdown of Historical Data:

Item - Rad. Instrument calibration and repair.

Units - 1. Dollars

Unit Cost - 1) \$4,000

Unit Cost Adjustment factor - None

Revised Unit Cost - None

Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

rces	Cost Element	Skill	Department	Curve	Ouantity	Units
	A5H SUBCONTRACTED SRVS	0000 NONE	S100S SSOC Salaried	Linear	1.306.84	Dollars

Dollars **Factors** 4000

1.02283 -- FY00 Escalation --

0.36123 May Earned Value Factor

0.88424 [SYS 061300] 0.884240 - Target

Description: 865 Cluster L/L Funct: Maint. FY01

Activity ID: 1EEB5001 Cost Risk 1 Schedule Risk Line Item Units BOELabor Labor Hours Labor Cost Materials/ Sub Contingency Total Prime Burden Cost Total Cost Description **Quantity** Hours/Unit & Escalation Type Total Total Cost Facilities & Site Operations 0.50 each HC 1.441 720 12.205 12.205 5.822 18.026 MAINT01

Activity ID:	1EEB5001			d Basis of E		WBS F	ilter 1EE	В	Sta	erts In FY *	
MAINT02	Facilities Maintenance	0.50 each	НС	353	177	4.091	0	0	4.091	1.951	6.042
MAINT03	Filter Services	0.50 each	HC	52	26	435	0	0	435	208	643
MAINT04	K-H Financial	0.50 each	HC	0	0	0	8.801	0	8.801	0	8.801
MAINT05	Maintenance Management/Admin/SubC	0.50 each	HC	1.880	940	26.055	149.474	0	175.529	12.428	187.958
MAINT06	Leased Labor Maintenance	0.50 each	HC	9.365	4.682	101.919	0	0	101.919	48.615	150.534
OPMGMT01	RFCSS Project Controls	0.50 ea	HC	405	202	10.814	8.187	0	19.001	5.158	24.160
OPMGMT02	Proiect Manager	0.17 ea	HC	1.619	278	14.880	0	0	14.880	7.098	21.978
OPMGMT03	Shift/Building Manager	0.17 ea	HC	1.619	278	14.880	0	0	14.880	7.098	21.978
OPMGMT04	Shift/Building Manager	0.17 ea	HC	1.619	278	14.880	0	0	14.880	7.098	21.978
OPMGMT05	Environmental Compliance Specialist	1.56 ea	HC	1.619	2.525	81.482	0	0	81.482	38.867	120.349
OPMGMT06	Subcontractor Technical Support	0.50 ea	HC	0	0	0	16.556	0	16.556	0	16.556
SURV01	Facilities Inspection	0.50 each	HC	0	0	0	2.183	0	2.183	0	2.183
SURV02	Fire Systems Services	0.50 each	HC	0	0	0	22.053	0	22.053	0	22.053
SURV03	Analytical Services	0.50 each	HC	0	0	0	80.049	0	80.049	0	80.049
SURV04	Logistics/Property	0.50 each	HC	0	0	0	64	0	64	0	64
SURV05	Environmental Compliance	0.50 each	HC	89	44	1.133	0	0	1.133	540	1.673
SURV06	Quality Assurance	0.50 each	HC	0	0	0	1.468	0	1.468	0	1.468
SURV07	Safety	0.50 each	HC	1.610	805	27.236	0	0	27.236	12.992	40.228
SURV08	Rad Engineer	0.50 each	HC	805	402	10.556	0	0	10.556	5.035	15.591
SURV09	Training & Procedures	0.50 each	HC	403	201	5.038	0	0	5.038	2.403	7.441
SYS	Contingency And Escalation	1.00 ea	EE	0	0	0	0	54.596	54.596	0	54.596
TECSPT01	Traffic Management	0.50 each	HC	0	0	0	86	0	86	0	86
TECSPT02	Transportation	0.50 each	HC	22	11	227	2,708	0	2,935	108	3,044
TECSPT03	Metrology Labs	0.50 each	HC	190	95	1,665	0	0	1,665	794	2,458
TECSPT04	Logistics & Material Control	0.50 each	HC	0	0	0	15,797	0	15,797	0	15,797
TECSPT05	ARCIE Services	0.50 each	HC	99	49	1,348	0	0	1,348	643	1,992
TECSPT06	Miscellaneous Subcontracts	0.50 ea	HC	0	0	0	32,224	0	32,224	0	32,224
TECSPT07	RCT	0.50 each	HC	0	0	0	132,770	0	132,770	0	132,770
TECSPT08	Planning Budgeting	0.50 each	HC	0	0	0	34,012	0	34,012	0	34,012
TECSPT09	WM Waste Technicians	0.50 each	HC	60	30	556	0	0	556	265	821
TECSPT10	Health Physics Instrumentation	0.50 each	HC	0	0	0	1.819	0	1.819	0	1.819

HC

20

10

11.757

353

329.755

36.749

545.000

Rocky Flats Closure Project

Line Item MAINT01 - Facilities & Site Operations

BOE

TECSPT11

WBS No:

1EEB05

Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998.

Item Desc - Facilities & Site Operations support for the facility baseline.

Breakdown of Historical Data: Item - Janitorial support

Units - 1. Hours

RCT Supervision

Unit Cost - 1) 1,728 Unit Cost Adjustment factor - 1)6%

Revised Unit Cost - 1)1,620

Basis for adjustment - Budgeted amounts were adjusted to accommodate FY01 Planning targets.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

0.50 each

Total for Activity 1EEB5001:

Resources

es		C	Cost Element		Skill		Department	Curve	Ouantity	Units
	750	STRAIGH	T TIME BASE	L030	UTILITY WORKER	KE10H	Indust/Site Srvs Steelworkers	Linear	1.431.84	Hours
	Factors	1610	Hours							

751 OVERTIME BASE & PRE. L030 UTILITY WORKER KE10H Indust/Site Srvs Steelworkers Linear 8.89Hours

Factors 10 Hours

0.88934 [SYS 061400] .88934200 - System

37.102

929.350

O

54.596

168

157.293

37.270

1.086.643

Line Item MAINT02 - Facilities Maintenance

BOE Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998.

Page 111 of 220 6/23/00 10:31:26 AM *OFFICIAL USE ONLY*

Baseline Devl

Proiect

WBS No: 1EEB05 **Rocky Flats Closure Project** Activity ID: 1EEB5001 **Baseline Cost and Basis of Estimate** Proiect Baseline Devl WBS Filter 1EEB

Activity Filter

Item Desc - Facilities Maintenance support for the facility baseline. Breakdown of Historical Data:

Item - Facilities Maintenance support to the facilit baseline.

Units - 1.-3.Hours Unit Cost - 1)417

Unit Cost Adjustment factor - 1)5%

Revised Unit Cost - 1)397

Basis for adjustment -Budgeted amounts were adjusted to accommodate FY01 Planning targets.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element		Skill		Department	Curve	Ouantity	Units	ı
	750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	313.05	Hours	l

Factors 352 Hours

0.88934 [SYS 061400] .88934200 - System STRAIGHT TIME BASE M010 FOREMEN / TEAM LEADS / GROUP | C104S | Closure Management Linear 5.34 Hours

Factors 6 Hours

0.88934 [SYS 061400] .88934200 - System C080 PLUMBERS AND PIPEFITTERS KE10H Indust/Site Srvs Steelworkers 34.68 Hours 751 OVERTIME BASE & PRE Linear

Factors 39 Hours

Line Item MAINT03 - Filter Services

Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998.

Item Desc - Filter Services support for the facility baseline.

Breakdown of Historical Data:

Item - Filter Services Units - 1. Hours

Unit Cost - 1) 62

Unit Cost Adjustment factor - 6.5%

Revised Unit Cost - 1) 58

Basis for adjustment - Budgeted amounts were adjusted to accommodate FY01 Planning Targets.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

BOE

BOE

ırces		Cost Element		Skill		Department	Curve	Ouantity	Units	
	750	STRAIGHT TIME BASE	L030	UTILITY WORKER	KE10H	Indust/Site Srvs Steelworkers	Linear	51.58	Hours	

Factors 58 Hours

0.88934 [SYS 061400] .88934200 - System

0.88934 [SYS 061400] .88934200 - System

Starts In FY

Line Item MAINT04 - K-H Financial

Historical Data Source - Costs derived from historical costs for required warehouse purchases necessary for WAD 36. Items purchased include air movement systems, waste containers, special ordered equipment, etc.

Item Desc - Special ordered warehouse items to maintain facility availability and productivity.

Breakdown of Historical Data:

Item - 1. Warehouse Purchases

Units - 1. Dollars

Unit Cost - 1. \$39,000

Unit Cost Adjustment factor - Costs are divided evenly between both WADlets of WAD 36. Budgeted amount reflects B.865/883's share of the WAD 36 total.

Revised Unit Cost - \$19,500

Basis for adjustment - Funding has been divided between both WADlets of WAD 36 to allow full coverage of facility needs.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resourc

rces		Cost Element		Skill		Department	Curve	Quantity	Units
	A5C	SUPPLIES	0000	NONE	C106S	Business Management Office	Linear	17.602.30	Dollars

Factors 19500 Dollars 1.015 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - System

Line Item MAINT05 - Maintenance Management/Admin/SubC

Historical Data Source - Budgeted hours are based on historical requirements for Maintenance Management and Administrative support to the facility baseline. BOE Subcontract resides with Contractor Technical Representative. Contact WAD 36 RMRS PB&I Analyst for CTR contact list. Item Desc - Maintenance managers, supervisors, buyers and admin. support

WBS No: 1EEB05 **Rocky Flats Closure Project** Activity ID: 1EEB5001 **Baseline Cost and Basis of Estimate** Proiect WBS Filter Activity Filter Baseline Devl 1EEB

Starts In FY *

Breakdown of Historical Data: Item - Maintenane management and administrative support Units - 1) Hours 2) Dollars Unit Cost - 1)12,670 2)325,920 Unit Cost Adjustment factor - Division of labor is based on WAD 36 funding 33% of Maint. Management's total costs. Budgeted amounts reflect B.865/883's share of the WAD 36 total. Revised Unit Cost - 1)2,114 2)110,095 Basis for adjustment - Maintenance Management costs are divided among RMRS facilities to allow full coverage of activities. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions. Curve Units Resources Cost Element 750 STRAIGHT TIME BASE M010 FOREMEN / TEAM LEADS / GROUP C104S Closure Management Linear 537.16 Hours Hours (Mtce Foreman x 3) Factors 604 0.88934 [SYS 061400] .88934200 - System M010 FOREMEN / TEAM LEADS / GROUP C104S Closure Management STRAIGHT TIME BASE 268.58 Hours Factors 302 Hours (SOE Supervisor) 0.88934 [SYS 061400] .88934200 - System M010 FOREMEN / TEAM LEADS / GROUP C104S Closure Management 750 STRAIGHT TIME BASE Linear Factors 302 Hours 0.88934 [SYS 061400] .88934200 - System M010 FOREMEN / TEAM LEADS / GROUP C104S Closure Management 750 STRAIGHT TIME BASE 268.58 Hours Linear 302 Hours (Mtce Lead) Factors 0.88934 [SYS 061400] .88934200 - System STRAIGHT TIME BASE M010 FOREMEN / TEAM LEADS / GROUP C104S Closure Management 750 268.58 Hours Linear Factors 302 Hours (Mtct Mar) 0.88934 [SYS 061400] .88934200 - System 750 STRAIGHT TIME BASE P030 BUYERS PROCUREMENT AND CON C104S Closure Management 268.58 Hours 302 Hours (Buver) Factors 0.88934 [SYS 061400] .88934200 - System A5H SUBCONTRACTED SRVS 0000 NONE C104S Closure Management 200 122 10 Dollars Linear 220000 Dollars (SubC. Engnrs. Maint. Supv.) 1.02283 -- FY00 Escalation --Factors 0.88934 [SYS 061400] .88934200 - System P070 COST ESTIMATORS PLANNERS AN C104S Closure Management A5H SUBCONTRACTED SRVS 49.413.17 Dollars Linear Factors 54321.3 dollars (Mtce Coord x 2) 1.02283 -- FY00 Escalation --0.88934 [SYS 061400] .88934200 - System A5H SUBCONTRACTED SRVS P070 COST ESTIMATORS PLANNERS AN C104S Closure Management 49.413.17 Dollars Linear Factors 54321.3 Dollars (Mtce Planner x 2) 1.02283 -- FY00 Escalation --0.88934 [SYS 061400] .88934200 - System Line Item MAINT06 - Leased Labor Maintenance Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998. Item Desc - Leased Labor Maintenance Craft and SOE support for the facility baseline. Breakdown of Historical Data: Item - Maintenance and SOEs Units - 1) Hours Unit Cost - 1)9,964 Unit Cost Adjustment factor - 1% Revised Unit Cost - 1)9,900 Basis for adjustment - Budgeted amounts were adjusted to accommodate FY01 Planning targets.

Resources

BOE

Units Cost Element **Ouantity** Department Curve 750 STRAIGHT TIME BASE C010 CARPENTERS KE10H Indust/Site Srvs Steelworkers Linear

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Factors 750 Hours

0.88934 [SYS 061400] .88934200 - System

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Proiect WBS Filter Baseline Devl 1EEB

			Baselille Cost all	u Dasis	OI Estilliate	Activity Filter *		Starts In FY *
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	,	Linear	667.01 Hours
Factors	750 Hours							
							0.88934 [SYS 0614	001 .88934200 - Svstem
750	STRAIGHT TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	1	Linear	667.01 Hours
Factors	750 Hours							
	T						0.88934 [SYS 0614	001 .88934200 - Svstem
750	STRAIGHT TIME BASE	C070	PAINTERS	KE10H	Indust/Site Srvs Steelworkers	1	Linear	667.01 Hours
Factors	750 Hours							
	T						0.88934 [SYS 0614	001 .88934200 - Svstem
750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers		Linear	667.01 Hours
Factors	750 Hours							
							0.88934 [SYS 0614	001 .88934200 - Svstem
750	STRAIGHT TIME BASE	C090	STRUCTURAL AND METAL WORKE	KE10H	Indust/Site Srvs Steelworkers	,	Linear	533.61 Hours
Factors	600 Hours							
							0.88934 [SYS 0614	1001 .88934200 - System
750	STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KE10H	Indust/Site Srvs Steelworkers	;	Linear	4.829.13 Hours
Factors	5430 Hours							
							0.88934 [SYS 0614	1001 .88934200 - System
751	OVERTIME BASE & PRE.	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers		Linear	667.01 Hours
Factors	750 Hours OT for all crafts							

Line Item OPMGMT01 - RFCSS Project Controls

0.88934 [SYS 061400] .88934200 - System

0.88934 [SYS 061400] .88934200 - System

BOE

Historical Data Source - Hours are derived from WAD Managers historical time sheet and daily log records from the previous fiscal year. Subcontract resides with WAD 36 Manager.

Item Desc - Kaiser-Hill Project Management & Oversight for WADs 36 and 64.

Breakdown of Historical Data:

Item - B.865/883 K-H Project Controls and Oversight

Units - 1. Hours 2. Dollars

Unit Cost - 1. 1,820 2. 72,000

Unit Cost Adjustment factor - Division of labor is based on historical performance requirements from past fiscal years and averages 910 hrs. K-H personnel time and 450 hours subcontract personnel per WAD for WADs 36 and 64. Revised Unit Cost reflects B.865/883's share of WAD 36 total. Subcontractor time is estimated at \$80/hr.

Revised Unit Cost - 1. 455 2. 18,000

Basis for adjustment - Efforts have been divided between a Kaiser-Hill and subcontracted support personnel to allow full coverage of activities.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

BOE

es∣		Cost Element		Skill		Department	Curve	Quantity Units
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K311S	D&D Program	Linear	404.65 Hours
	Factors	455 Hours						
_							0.88934 [SYS 06140	001 .88934200 - Svstem
Ĺ	A5H	SUBCONTRACTED SRVS	E020	CIVIL ENGINEERS	C104S	Closure Management	Linear	16.373.62 Dollars
	Factors	18000 Dollars		1.02283 FY00 Escalation				

1.02283 -- FY00 Escalation --

Line Item OPMGMT02 - Project Manager

Historical Data Source - FY98 Labor Actuals, dated September 1998.

Item Desc - Project Manager support to the building baseline.

Breakdown of Historical Data:

Item - 865/883 Closure Project- Project Manager

Units - Hours

Unit Cost - 674

Unit Cost Adjustment factor - 170%

Revised Unit Cost - 1,820

Basis for adjustment - Budgeted amounts were adjusted to account for personnel changes. Hours were increased to allow full coverage of activities and preservation of minimum required support levels.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Page 114 of 220 6/23/00 10:31:28 AM OFFICIAL USE ONLY WBS No: 1EEB05 Baseline Devl Proiect Rocky Flats Closure Project 1EEB5001 Activity ID: WBS Filter 1EEB **Baseline Cost and Basis of Estimate** Activity Filter Starts In FY Units Cost Element Skill Resources Department Curve 750 STRAIGHT TIME BASE M020 MANAGERS (GRADE 69 - 72) C103S Environmental Compliance Linear 277.47 Hours Hrs/Wks Facility Work Factors 52 Weeks 0.88934 [SYS 061400] .88934200 - System 750 STRAIGHT TIME BASE MANAGERS (GRADE 69 - 72) C104S Closure Management Linear 416.21 Hours Factors 52 Weeks 9 hours/Wk for meetings (Clsr Picts, 0.88934 [SYS 061400] .88934200 - System C104S Closure Management 750 STRAIGHT TIME BASE M020 MANAGERS (GRADE 69 - 72) Linear 416.21 Hours Hrs/Wk Facility **Factors** 52 Weeks 0.88934 [SYS 061400] .88934200 - System STRAIGHT TIME BASE C104S Closure Management 184.98 Hours 750 M020 MANAGERS (GRADE 69 - 72) Linear Factors Weeks Hrs/Wk Facility Projects (Chem Rmyl. 0.88934 [SYS 061400] .88934200 - System C104S Closure Management M020 MANAGERS (GRADE 69 - 72) 323.72 Hours 750 STRAIGHT TIME BASE Factors Hrs/Wk 52 Weeks 7 0.88934 [SYS 061400] .88934200 - System Line Item OPMGMT03 - Shift/Building Manager Historical Data Source - FY98 Labor Actuals, dated September 1998. BOE Item Desc - Shift/Building Manager support to the building baseline Breakdown of Historical Data: Item - 865 Closure Project- Shift/Building Manager Units - Hours Unit Cost - 1,790 Unit Cost Adjustment factor - 2% Revised Unit Cost - 1,820 Basis for adjustment - Budgeted amounts were adjusted to allow full coverage of activities and preservation of minimum required support levels. Supporting documents are available from the WAD 36 PBI&R representative. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions. Cost Element Skill Quantity Units Resources Department Curve STRAIGHT TIME BASE M020 MANAGERS (GRADE 69 - 72) C103S Environmental Compliance 92.49 Hours 750 Linear Factors 52 Weeks Hrs/Wk LO/TO Admin & Support 0.88934 [SYS 061400] .88934200 - System C103S Environmental Compliance 647.44 Hours 750 STRAIGHT TIME BASE M020 MANAGERS (GRADE 69 - 72) Linear Hrs/Wk General Fac Sppt. (WEMS, Factors 52 Weeks 0.88934 [SYS 061400] .88934200 - System 231.23 Hours STRAIGHT TIME BASE MANAGERS (GRADE 69 - 72) C104S Closure Management 750 Linear **Factors** 5 Hrs/wk Permit to Work Admin & 52 Weeks 0.88934 [SYS 061400] .88934200 - System C104S Closure Management 750 STRAIGHT TIME BASE M020 MANAGERS (GRADE 69 - 72) 369.97 Hours Linear **Factors** 52 Weeks Hrs/Wk Property Management & 0.88934 [SYS 061400] .88934200 - System STRAIGHT TIME BASE M020 MANAGERS (GRADE 69 - 72) C104S Closure Management 277.47 Hours 750 Linear 52 Wks Hrs/Wks Fire Inspections Factors 0.88934 [SYS 061400] .88934200 - System Line Item OPMGMT04 - Shift/Building Manager Historical Data Source - FY98 Labor Actuals, dated September 1998. BOE Item Desc - Shift/Building Manager support to the building baseline. Breakdown of Historical Data:

Item - 883 Closure Project- Shift/Facility Manager Units - Hours Unit Cost - 1,805

Unit Cost Adjustment factor - 1%

Revised Unit Cost - 1,820

Basis for adjustment - Budgeted amounts were adjusted to allow full coverage of activities and preservation of minimum required support levels. Supporting documents are available from the WAD 36 PBI&R representative.

> Page 115 of 220 6/23/00 10:31:28 AM OFFICIAL USE ONLY

WBS No: 1EEB05 **Rocky Flats Closure Project** Activity ID: 1EEB5001

Baseline Devl Proiect WBS Filter 1EEB

Cost Element GHT TIME BASE Weeks GHT TIME BASE Hrs/Wk M02	Skill MANAGERS (GRADE 69 - 72) 6 Hrs/Wk Facility Work	Department C104S Closure Management C104S Closure Management	### Curve Linear 0.88934 ISYS 061400 Linear Curve Linear	Ouantity Units 277.47 Hours
Cost Element GHT TIME BASE M02 Weeks GHT TIME BASE M02 Hrs/Wk	Skill 20 MANAGERS (GRADE 69 - 72) 6 Hrs/Wk Facility Work 20 MANAGERS (GRADE 69 - 72)	C104S Closure Management	Curve Linear 0.88934 ISYS 061400	277.47 Hours
GHT TIME BASE M02 Weeks GHT TIME BASE M02 Hrs/Wk	20 MANAGERS (GRADE 69 - 72) 6 Hrs/Wk Facility Work 20 MANAGERS (GRADE 69 - 72)	C104S Closure Management	Linear 0.88934 ISYS 061400	277.47 Hours
Weeks GHT TIME BASE M02 Hrs/Wk	6 Hrs/Wk Facility Work 20 MANAGERS (GRADE 69 - 72)		0.88934 ISYS 061400	
GHT TIME BASE M02 Hrs/Wk	20 MANAGERS (GRADE 69 - 72)	C104S Closure Management		11 88934200 - System
Hrs/Wk		C104S Closure Management		
Hrs/Wk		C1045 Closure Management		323.72 Hours
	52 Weeks		Lilleal	323.121HOUIS
NIT TIME DAGE			0.88934 [SYS 061400	11 88934200 - System
JULI LIME RASE MO	20 MANAGERS (GRADE 69 - 72)	C104S Closure Management	Linear	416.21 Hours
Weeks	9 Hours/Wk for meetings (0)	Clsr		
			0.88934 [SYS 061400	01 .88934200 - System
GHT TIME BASE MO2	20 MANAGERS (GRADE 69 - 72)	C104S Closure Management	Linear	416.21 Hours
Weeks	9 Hrs./Wk Facility			
			0.88934 [SYS 061400)] .88934200 - Svstem
GHT TIME BASE M02	20 MANAGERS (GRADE 69 - 72)	C104S Closure Management	Linear	184.98 Hours
Weeks	4 Hrs/Wk Facility Projects ((Chem		
			0.88934 [SYS 061400)] .88934200 - System
onmental Compliance Specialist				
36 PBI&R representative.				ocuments are avial
Cost Element	Skill	Department	Curve	Quantity Units
	20 ENVIRONMENTAL SCIENTISTS		Linear	369.97 Hours
Wks	8 Hrs/Wk Wst Mgmt/Ovrsite	.e		
			0.88934 [SYS 06140(01 .88934200 - Svstem
GHT TIME BASE S02	20 ENVIRONMENTAL SCIENTISTS	C104S Closure Management	Linear	693.69 Hours
Hrs/Wk Compliance	52 Wks			
			0.88934 [SYS 061400	
		C104S Closure Management	Linear	46.25 Hours
GHT TIME BASE S02	20 ENVIRONMENTAL SCIENTISTS	C1043 Closure Management		TOIL OIL TOWN
GHT TIME BASE S02 Weeks	20 IENVIRONMENTAL SCIENTISTS 1 Hours/Wk. (Training)	C1043 Closule Management		10120110310
			0.88934 ISYS 061400	
	1 Hours/Wk. (Training)	C104S Closure Management		
Weeks	1 Hours/Wk. (Training)		0.88934 ISYS 061400 Linear	01 .88934200 - Svstem 416.21 Hours
Weeks GHT TIME BASE S02 Hrs/Wk Compliance	1 Hours/Wk. (Training) 20 ENVIRONMENTAL SCIENTISTS 52 Wks	C104S Closure Management	0.88934 ISYS 061400 Linear 0.88934 ISYS 061400	01.88934200 - Svstem 416.21 Hours 01.88934200 - Svstem
Weeks GHT TIME BASE S02	1 Hours/Wk. (Training) 20 ENVIRONMENTAL SCIENTISTS 52 Wks		0.88934 ISYS 061400 Linear	01 .88934200 - Svstem 416.21 Hours
e include Cost Eleme GHT TIME B Wks	representative. s a project product nt ASE S02	representative. s a project productivity/efficiency factor for continuate and skill assets a project productivity/efficiency factor for continuate and skill assets a project productivity/efficiency factor for continuate and skill assets a project productivity/efficiency factor for continuate and skill assets a project productivity/efficiency factor for continuate and skill assets a project productivity/efficiency factor for continuate and skill assets a project productivity/efficiency factor for continuate and skill assets a project productivity/efficiency factor for continuate and skill assets a project productivity/efficiency factor for continuate and skill assets a project productivity/efficiency factor for continuate and skill assets a project productivity/efficiency factor for continuate and skill assets a project productivity/efficiency factor for continuate and skill assets a project productivity/efficiency factor for continuate and skill assets a project productivity/efficiency factor for continuate and skill assets a project productivity and skill assets a project productivity and skill assets a project pro	s a project productivity/efficiency factor for committed but as yet undefined cost red IN Skill Department ASE S020 ENVIRONMENTAL SCIENTISTS C103S Environmental Compliance 8 Hrs/Wk Wst Mamt/Ovrsite ASE S020 ENVIRONMENTAL SCIENTISTS C104S Closure Management	s a project productivity/efficiency factor for committed but as yet undefined cost reductions. Skill Department Curve

Li

Subcontract resides with Contractor Technical Representative. Contact WAD 36 RMRS PB&I Analyst for CTR contact list. Item Desc - Administrative support for the facility baseline. Breakdown of Historical Data:

Item - Subcontract Administrative support for B.881 and B.865/883

Units - Dollars Unit Cost - 72,800

Page 116 of 220 6/23/00 10:31:29 AM OFFICIAL USE ONLY

Rockv Flats Closure Project Baseline Cost and Basis of Estimate

WBS Filter 1EEB
Activity Filter *

Proiect

Starts In FY

Baseline Devl

Unit Cost Adjustment factor - Division of labor is based on historical requirements from past fiscal years and averages 910 hours per WADlet. Revised Unit Cost reflects that portion of WAD 36 total to be funded by B.865/883.

Revised Unit Cost - 36,400

Basis for adjustment - Funding has been divided between both WADlets of WAD 36 to allow full coverage of activities.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

ces	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	C104S	Closure Management	Linear	33.111.10	Dollars

Factors 36400 Dollars 1.02283 -- FY00 Escalation --

Line Item SURV01 - Facilities Inspection

0.88934 [SYS 061400] .88934200 - System

BOE

Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998.

Item Desc - Facilities Inspection support for the facility baseline.

Breakdown of Historical Data: Item - Facilities Inspection

Units - 1. Dollars

Unit Cost - 1) 4,954

Unit Cost Adjustment factor - 2%

Revised Unit Cost - 4,800

Basis for adjustment - Budgeted amounts were reduced to accommodate FY01 Planning targets.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

ırces	Cost Element	Skill	Department	Curve	Quantity U	Units
	A5H SUBCONTRACTED SRVS	0000 NONE	C210S Facilities Momt & Maintenance	Linear	4.366.30 Dol	llars

Factors 4800 Dollars 1.02283 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - System

Line Item SURV02 - Fire Systems Services

BOE Vendor Name - Fire Systems Services. Subcontract resides with Contractor Technical Representative.

Vendor Quote - \$48,487

Quote Received by - Edward Law

Item being quoted - Fire Systems Surveillances and Inspections B.881

Other Info - See Signed letter from Brad Smeaton, BES-087-98

Availability - Vendor is resident on-site. All required personnel are available upon request.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

rces		Cost Element	Sk	ill	Department	Curve	Ouantity	Units
	A5H	SUBCONTRACTED SRVS	0000 NONE	K263S	Fire Tactical Operations	Linear	44,105.99	Dollars

Factors 48487 Dollars 1.02283 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - System

Line Item SURV03 - Analytical Services
BOE
Historical Data Sour

Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998.

Item Desc - Analytical Laboratory support for the facility baseline. Subcontract resides with Contractor Technical Representative.

Breakdown of Historical Data:

Item - Laboratory and sampling fees

Units - Dollars

Unit Cost - \$176,000

Unit Cost Adjustment factor - None

Revised Unit Cost - None

Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

rces	Cost Element	Skill	Department	Curve	<i>Ouantity</i>	Units
	A5H SUBCONTRACTED SRVS	0000 NONE	K267S Analytical Laboratory Services	Linear	160.097.60	Dollars

Factors 176000 Dollars 1.02283 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - System

Line Item SURV04 - Logistics/Property

BOE Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998.

Page 117 of 220 6/23/00 10:31:29 AM *OFFICIAL USE ONLY*

Rocky Flats Closure Project Baseline Cost and Basis of Estimate Proiect Baseline Devl WBS Filter 1EEB Activity Filter

Starts In FY

Item Desc - Logistics/Property Accounting support for the facility baseline. Subcontract resides with Contractor Technical Representative. Contact WAD 36 RMRS PB&I Analyst for CTR contact list.

Breakdown of Historical Data: Item - Logistics/Property support

Units - Dollars Unit Cost - \$140.00

Unit Cost Adjustment factor - None

Revised Unit Cost - None Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es	Cost Element			Skill		Department	Curve	Quantity	Units	
	A5H	SUBCONTRACTED SRVS	0000	NONE	C271S	Property Administration	Linear	127.35	Dollars]

140 Dollars 1.02283 -- FY00 Escalation --Factors

0.88934 [SYS 061400] .88934200 - System

BOE

Historical Data Source - FY98 Actual costs from P&I (002) reports, dated April 1998.

Item Desc - Environmental Compliance support to the facility baseline.

Breakdown of Historical Data:

Item - Project specific Environmental Compliance support

Units - 1) Hours Unit Cost - 1)100

Line Item SURV05 - Environmental Compliance

Unit Cost Adjustment factor - None

Revised Unit Cost - None

Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es	Cost Element		Skill	Department	Curve	<i>Ouantity</i>	Units
	750	STRAIGHT TIME BASE	P050 COMPLIANCE INSPECTORS	C104S Closure Management	Linear	88.93	Hours

100 Hours Factors

0.88934 [SYS 061400] .88934200 - System

Line Item SURV06 - Quality Assurance BOE

Historical Data Source - FY98 Actual costs from P&I (002) reports, dated April 1998.

Item Desc - Quality Assurance support to the facility baseline.

Breakdown of Historical Data:

Item - Project specific support to the facility baseline

Units - 1)Hours

Unit Cost - 1)100

Unit Cost Adjustment factor - None

Revised Unit Cost - None

Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resourc

rces		Cost Elemen	t		Skill		Department	Curve	<i>Ouantity</i>	Units
	A5H	SUBCONTRACTED	SRVS	S020	ENVIRONMENTAL SCIENTISTS	C104S	Closure Management	Linear	2.935.43	Dollars
	Factors	3227 Prime D	ollars		1.02283 FY00 Escalation					

Prime Dollars 3227 Factors

0.88934 [SYS 061400] .88934200 - System

Line Item SURV07 - Safety BOE

Historical Data Source - Budgeted amounts are based on historical costs for anticipated scope of work in FY99. FY99 scope of work dictates one FTE for

Item Desc - Safety Oversight support for the facility baseline.

Breakdown of Historical Data:

Item - Facility safety support Units - 1. Hours

Unit Cost - 1) 1,810

Unit Cost Adjustment factor - None

Revised Unit Cost - None Basis for adjustment - N/A

Page 118 of 220

6/23/00 10:31:29 AM

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Rocky Flats Closure Project Baseline Cost and Basis of Estimate Proiect WBS Filter Baseline Devl 1EEB

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element Curve Quantity Units P090 INDUSTRIAL HYGIENISTS C104S Closure Management STRAIGHT TIME BASE Linear 1.609.71 Hours

1810 Hours Factors

0.88934 [SYS 061400] .88934200 - System

Starts In FY

Line Item SURV08 - Rad Engineer

1EEB05

1EEB5001

BOE

WBS No:

Activity ID:

Historical Data Source - Budgeted amounts are based on historical requirements for Radiological Engineering support to the facility baseline. Item Desc - Radiological Engineering support for the facility baseline.

Breakdown of Historical Data: Item - Radiological Engineer

Units - 1. Hours

Unit Cost - 1) 1,810

Unit Cost Adjustment factor - Division of labor is based on historical requirements from past fiscal years and averages 905 hours per WADlet. Revised Unit Cost reflects that portion of WAD 36 total to be funded by B.881.

Revised Unit Cost - 905

Basis for adjustment - Funding has been divided between both WADlets of WAD 36 to allow full coverage of activities.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

ces	Cost Element		Skill			Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	C104S	Closure Management	Linear	804.85	Hours

Factors 905 Hours

Line Item SURV09 - Training & Procedures BOE

Historical Data Source - FY98 Actual costs from P&I (002) reports, dated April 1998.

Item Desc - Funding to provide training and procedure writing suppor to the facility baseline.

Breakdown of Historical Data:

Item - Training & procedure writing support to the facility baseline.

Units - 1) Hours

Unit Cost - 1)453

Unit Cost Adjustment factor - None

Revised Unit Cost - None

Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

rces		Cost Element		Skill		Department	Curve	Quantity	Units	
	750	STRAIGHT TIME BASE	P150	TRAINERS	C104S	Closure Management	Linear	402	.87 Hours	

453 Hours Factors

0.88934 [SYS 061400] .88934200 - System

Line Item SYS - Contingency And Escalation BOE

Resourc

rces	Cost Element		Skill		Department		Curve	Ouantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	32.893.85	Dollars
	Factors	32893.9 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	21.701.65	Dollars

Factors 21701.7 Dollars

Line Item TECSPT01 - Traffic Management

Historical Data Source - FY98 Actual costs from P&I (002) reports, dated April 1998. BOE

Item Desc - Traffic Management support for the facility baseline. Subcontract resides with Contractor Technical Representative. Contact WAD 36 RMRS PB&I

Analyst for CTR contact list.

Breakdown of Historical Data: Item - Salaried Traffic Management Support

Units - Dollars

Unit Cost - 196.00

Unit Cost Adjustment factor - 3%

Revised Unit Cost - 190

Page 119 of 220 6/23/00 10:31:30 AM OFFICIAL USE ONLY WBS No: 1EEB05 **Rocky Flats Closure Project** Activity ID: 1EEB5001 **Baseline Cost and Basis of Estimate** Proiect Baseline Devl WBS Filter 1EEB Activity Filter

Starts In FY

Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element Skill			Department	Curv	re	Quantity	Units	
	A5H SU	BCONTRACTED SRVS	0000	NONE	C241S	Traffic Management	Linea	ar	172.83	Dollars

Factors 190 Dollars 1.02283 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - System

Line Item TECSPT02 - Transportation

BOE

Historical Data Source - Historical costs from previous fiscal years for similar required transportation support. Rental agreement resides with Contractor Technical Representative.

Item Desc - Transportation support for the facility baseline.

Breakdown of Historical Data:

Item - Transportation support and vehicle rental.

Units - 1) Dollars

Unit Cost - 1) \$12,000

Unit Cost Adjustment factor - Costs are divided evenly between both WADlets of WAD 36.

Revised Unit Cost - 1) \$6,000

Basis for adjustment - Costs for vehicle rental are divided between both WADlets of WAD 36 to allow full support of required vehicle maintenance.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es	Cost Element			Skill		Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	T060	D&D HAZ REDUC TECH / RISK RED	KE10H	Indust/Site Srvs Steelworkers	Linear	22.23	Hours
	P	OF House							

Factors Hours

0.88934 [SYS 061400] .88934200 - System RENTALS 0000 NONE C106S Business Management Office 5.416.09 Dollars Linear

6000 Dollars 1.015 -- FY00 Escalation --Factors

Line Item TECSPT03 - Metrology Labs

0.88934 [SYS 061400] .88934200 - System

BOE

Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998.

Item Desc - Instrument calibration and repair.

Breakdown of Historical Data:

Item - Metrology Labs Units - 1. Lot 2. Lot

Unit Cost - 1) 15 2) 221

Unit Cost Adjustment factor - 1)7% 2)10%

Revised Unit Cost - 1)14 2)200

Basis for adjustment - Budgeted amounts were adjusted to accommodate FY01 Planning Targets.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

rces	Cost Element	Skill	Department	Curve	Ouantity Units	š
L	750 STRAIGHT TIME BASE	L030 UTILITY WORKER	KE10H Indust/Site Srvs Steelworkers	Linear	177.87 Hours	

Factors 200 Hours

0.88934 [SYS 061400] .88934200 - System P170 OTHER ADMINISTRATIVE & PROFE | C252S | NG Metrology STRAIGHT TIME BASE

Factors 14 **HOURS**

Line Item TECSPT04 - Logistics & Material Control

0.88934 [SYS 061400] .88934200 - System

BOE

Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998. Costs for this activity are distributed via Cost Transfers, resulting in A5R for the BOE.

Item Desc - Hot & Cold Laundry support for the facility baseline.

Breakdown of Historical Data:

Item - Hot & Cold Laundry

Units - 1. Dollars

Unit Cost - 1) \$53,209

Unit Cost Adjustment factor - 34%

Revised Unit Cost - \$35,000

Basis for adjustment - Budgeted amounts were adjusted to accommodate FY01 Planning Targets.

6/23/00 10:31:30 AM Page 120 of 220 OFFICIAL USE ONLY

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Proiect WBS Filter Baseline Devl

1EEB

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill			Department	Curve	Quantity	Units
A5R M	ISC EXPENSES	0000	NONE	C104S	Closure Management	Linear	31.593.88	Dollars

35000 Dollars 1.015 -- FY00 Escalation --Factors

Line Item TECSPT05 - ARCIE Services

0.88934 [SYS 061400] .88934200 - System

Starts In FY

BOE

Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998. Item Desc - Radiological instrumentation purchase, calibration & repair, including NDT. Breakdown of Historical Data:

Item - ARCIE Services

Units - 1.-2. Lot Unit Cost - 1)7 2)115

Unit Cost Adjustment factor - 1)14% 2)9%

Revised Unit Cost - 1)6 2)105

Basis for adjustment - Budgeted amounts were adjusted to accommodate FY01 Planning Targets.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element	Skill	Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M010 FOREMEN / TEAM LEADS / GROUP	C211S Electrical Maintenance	Linear	93.38 H	Hours

Factors 105 Hours

0.88934 [SYS 061400] .88934200 - System T070 MAINT, TECHS, (INSTRUMENT TEC | KE10H | Indust/Site Srvs Steelworkers 750 STRAIGHT TIME BASE Linear 5.34 Hours

Factors Hours

0.88934 [SYS 061400] .88934200 - System

Line Item TECSPT06 - Miscellaneous Subcontracts BOE

Historical Data Source - Budgeted amounts are based on required amounts of miscellanewous supplies and subcontracts to maintain facility baseline. Item Desc - Miscellaneous supplies & subcontract support for the facility baseline including: general office supplies, facility housekeeping supplies, equipment purchases, computer equipment replacement costs, etc.

Breakdown of Historical Data:

Item - Miscellaneous supplies & subcontracts

Units - 1.Dollars

Unit Cost - 1)\$71,395.77 Unit Cost Adjustment factor - None

Revised Unit Cost - None

Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

1.015 -- FY00 Escalation --

Resources

es	Cost Element Skill		Skill		Department	Curve	Quantity	Units	
	A5C	SUPPLIES	0000	NONE	C104S	Closure Management	Linear	64,447.69	Dollars

Factors 71395.8 Dollars

0.88934 [SYS 061400] .88934200 - System

Line Item TECSPT07 - RCT BOE

Historical Data Source - Budgeted amounts are based on historical requirements from Radiation Control Technicians to maintain the facility safety envelope.

Historical requirements dictate the need for 3.5 FTEs. Item Desc - RCT support for the facility baseline.

Breakdown of Historical Data:

Item - Radiation Control Technician support to the facility baseline.

Units - 1)Dollars

Unit Cost - 1) 291,916.80

Unit Cost Adjustment factor - None

Revised Unit Cost - None

Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Ouantity Units Resources Cost Flement Department Curve

WBS No: 1EEB05 Rocky Flats Cld
Activity ID: 1EEB5001

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Proiect Baseli WBS Filter 1EEB

Baseline Devl

 Activity Filter
 *
 Starts In FY
 *

 Linear
 265.540.90 Dollars

A5H SUBCONTRACTED SRVS T050 RADIATION CONTROL TECHNOLIGI KE10H Indust/Site Srvs Steelworkers

Factors 46.08 Dollars/Hr. 6335 Hours 1.02283 -- FY00 Escalation --

Line Item TECSPT08 - Planning Budgeting

0.88934 [SYS 061400] .88934200 - System

BOE

Historical Data Source - Budgeted amounts are based on historical requirements for operational support to the building baseline. Division of labor is based on historical requirements from past fiscal years and averages 905 hours per WADlet, plus supervisor time. Subcontractor time is estimated at \$60/hr. and supervisor time is estimated at \$80/hr.(905*60=54300) (256*80=20480). Subcontract resides with Contractor Technical Representative. Contact WAD 36 RMRS PB&I Analyst for CTR contact list.

Breakdown of Historical Data:

Item - PB&I support to the facility baseline.

Units - 1) Dollars

Unit Cost - 1) \$74,780 Unit Cost Adjustment factor - None

Revised Unit Cost - None Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es	Cost Element Skill			Department	Curve		Ouantity	Units		
Į	A5H	SUBCONTRACTED SRVS	0000	NONE	C104S	Closure Management	Linear		68.023.30	Dollars

Factors 74780 Dollars 1.02283 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - System

Line Item TECSPT09 - WM Waste Technicians

BOE

Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998.

Item Desc - Waste Technician support for the facility baseline.

Breakdown of Historical Data:

Item - Waste Technician Support

Units - 1. Hours Unit Cost - 1) 70

Unit Cost Adjustment factor - 3%

Revised Unit Cost - 68

Basis for adjustment - Budgeted amounts were adjusted to accommodate FY01 Planning Targets.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

ces				Skill		Department	Curve	Quantity	Units
L	750	STRAIGHT TIME BASE	L050 MIS	SSION SUP SPEC I (CBLFAB,DSP,	KE10H	Indust/Site Srvs Steelworkers	Linear	60.48	Hours

Factors 68 Hours

0.88934 [SYS 061400] .88934200 - System

Line Item TECSPT10 - Health Physics Instrumentation

BOE

Historical Data Source - Budgeted amounts are based on historical requirements for Health Physics Instrumentation.

Item Desc - Radiological Instrumentation support for the facility baseline.

Breakdown of Historical Data:

Item - Rad. Instrument calibration and repair.

Units - 1. Dollars

Unit Cost - 1) \$4,000

Unit Cost Adjustment factor - None

Revised Unit Cost - None

Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

ces	Skill Skill		Department	Curve	Ouantity	Units
	A5H SUBCONTRACTED SRVS	0000 NONE	C104S Closure Management	Linear	3.638.58 D	ollars

Factors 4000 Dollars 1.02283 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - System

Line Item TECSPT11 - RCT Supervision

BOE

Historical Data Source - Budgeted amounts are based on historical requirements for supervision of hourly Radiological Control Technicians. Item Desc - RCT supervision and support for the facility baseline. Breakdown of Historical Data:

Page 122 of 220 6/23/00 10:31:30 AM *OFFICIAL USE ONLY*

WBS No:1EEB05Rockv Flats Closure ProjectProjectBaseline DevlActivity ID:1EEB5001Baseline Cost and Basis of EstimateWBS Filter
Activity Filter1EEB

Item - RCT Supervision Units - 1) Hours Unit Cost - 1) 1990

Unit Cost Adjustment factor - Historical requirements dictate the need for one FTE for WAD 36, including overtime. Budgeted amounts represent B.865/883's share of the WAD 36 total. Revised Unit Cost - 1) 995

Starts In FY *

Basis for adjustment - Funding has been divided between both WADlets of WAD 36 to allow full coverage of activities.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es	Cost Element		Skill	Department	Curve	<i>Ouantity</i>	Units	
	751	OVERTIME BASE & PRE.	M010 FOREMEN / TEAM LEADS / GROUP	C104S Closure Management	Linear	20.45	Hours	

Factors 23 Hours

A5H SUBCONTRACTED SRVS M010 FOREMEN / TEAM LEADS / GROUP C104S Closure Management Linear 73.497.91 Dollars

Factors 905 Hours 89.28 Dollars per Hour 1.02283 -- FY00 Escalation --

 Activity ID:
 1EEB5002
 Description:
 865 Cluster L/L Funct: Maint. FY02
 Cost Risk
 1
 Schedule Risk
 1

ACTIVITY ID: TEE	Description: 865 Cluster L/L Funct: Mair	1.1102						Cost Kisk	1 Scheaule K	isk		
Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
		_		Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
MAINT01	Facilities & Site Operations	1.00	each	HC	1.441	1.441	24.410	0	0	24.410	8.617	33.026
MAINT02	Facilities Maintenance	1.00	each	HC	353	353	8.182	0	0	8.182	2.888	11.070
MAINT03	Filter Services	1.00	each	HC	52	52	871	0	0	871	307	1.178
MAINT04	K-H Financial	1.00	each	HC	0	0	0	17.602	0	17.602	0	17.602
MAINT05	Maintenance Management/Admin/SubC	0.50	each	HC	1.880	940	26.055	149.474	0	175.529	9.197	184.727
MAINT06	Leased Labor Maintenance	1.00	each	HC	9.365	9.365	203.838	0	0	203.838	71.955	275.792
OPMGMT01	RFCSS Proiect Controls	1.00	ea	HC	405	405	21.629	16.374	0	38.002	7.635	45.637
OPMGMT02	Proiect Manager	0.17	ea	HC	1.619	278	14.880	0	0	14.880	5.253	20.133
OPMGMT03	Shift/Building Manager	0.17	ea	HC	1.619	278	14.880	0	0	14.880	5.253	20.133
OPMGMT04	Shift/Building Manager	0.17	ea	HC	1.619	278	14.880	0	0	14.880	5.253	20.133
OPMGMT05	Environmental Compliance Specialist	1.00	ea	HC	1.619	1.619	52.232	0	0	52.232	18.438	70.670
OPMGMT06	Subcontractor Technical Support	1.00	ea	HC	0	0	0	33.111	0	33.111	0	33.111
SURV01	Facilities Inspection	1.00	each	HC	0	0	0	4.366	0	4.366	0	4.366
SURV02	Fire Systems Services	1.00	each	HC	0	0	0	44.106	0	44.106	0	44.106
SURV03	Analytical Services	1.00	each	HC	0	0	0	160.098	0	160.098	0	160.098
SURV04	Logistics/Property	1.00	each	HC	0	0	0	127	0	127	0	127
SURV05	Environmental Compliance	1.00	each	HC	89	89	2.266	0	0	2.266	800	3.066
SURV06	Quality Assurance	1.00	each	HC	0	0	0	2.935	0	2.935	0	2.935
SURV07	Safety	1.00	each	HC	1.610	1.610	54.473	0	0	54.473	19.229	73.701
SURV08	Rad Engineer	1.00	each	HC	805	805	21.111	0	0	21,111	7.452	28.564
SURV09	Training & Procedures	1.00	each	HC	403	403	10.076	0	0	10.076	3.557	13.633
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	199.972	199.972	0	199.972
TECSPT01	Logistics & Material Control	1.00	each	HC	0	0	0	31.594	0	31.594	0	31.594
TECSPT02	Traffic Management	0.50	each	HC	0	0	0	86	0	86	0	86
TECSPT03	Transportation	0.50	each	HC	22	11	227	2.708	0	2.935	80	3.016
TECSPT04	Metrology Labs	0.50	each	HC	190	95	1.665	0	0	1.665	588	2.252
TECSPT05	ARCIE Services	0.50	each	HC	99	49	1.348	0	0	1.348	476	1.824
TECSPT06	Miscellaneous Subcontracts	0.50	ea	HC	0	0	0	32.224	0	32.224	0	32,224
TECSPT07	RCT		each	HC	0	0	0	132.770	0	132.770	0	132.770
TECSPT08	Planning Budgeting	1	each	HC	0	0	0	34.012	0	34.012	0	34.012
TECSPT09	WM Waste Technicians		each	HC	60	30	556	0	0	556	196	752
TECSPT10	Health Physics Instrumentation		each	HC	0	0	0	1.819	0	1.819	0	1.819
TECSPT11	RCT Supervision		each	HC	20	10	353	36.749	0	37.102	125	37,226
			ity 1EEB500			18.111	473.932	700.156	199.972	1.374.060	167.298	1.541.358

Line Item MAINT01 - Facilities & Site Operations

BOE

Page 123 of 220 6/23/00 10:31:31 AM OFFICIAL USE ONLY

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Proiect WBS Filter Activity Filter Baseline Devl 1EEB

Starts In FY

Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998. Item Desc - Facilities & Site Operations support for the facility baseline. Breakdown of Historical Data: Item - Janitorial support

Units - 1. Hours Unit Cost - 1) 1,728 Unit Cost Adjustment factor - 1)6% Revised Unit Cost - 1)1,620

Basis for adjustment - Budgeted amounts were adjusted to accommodate FY02 Planning targets.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es	Cost Element			Skill		Department	Curve	Quantity	Units
L	750	STRAIGHT TIME BASE	L030	UTILITY WORKER	KE10H	Indust/Site Srvs Steelworkers	Linear	1,431.84	Hours

1610 Hours Factors

0.88934 [SYS 061400] .88934200 - System 751 L030 UTILITY WORKER KE10H Indust/Site Srvs Steelworkers 8.89 Hours OVERTIME BASE & PRE Linear

Factors 10 Hours

0.88934 [SYS 061400] .88934200 - System

Line Item MAINT02 - Facilities Maintenance

BOE

Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998.

Item Desc - Facilities Maintenance support for the facility baseline.

Breakdown of Historical Data:

Item - Facilities Maintenance support to the facilit baseline.

Units - 1.-3. Hours

Unit Cost - 1)417

Unit Cost Adjustment factor - 1)5%

Revised Unit Cost - 1)397

Basis for adjustment -Budgeted amounts were adjusted to accommodate FY02 Planning targets.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	313.05	Hours
	-	050 11							

Factors Hours 352

						0.88934 [SYS 06140	01 .88934200 - Svstem
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	C210S	Facilities Mgmt & Maintenance	Linear	5.34 Hours

Factors 6 Hours

						0.88934 [S]	YS 0614001.88934200	- Svstem
751	OVERTIME BASE & PRE.	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	34.6	8 Hours

Factors 39 Hours

Line Item MAINT03 - Filter Services

0.88934 [SYS 061400] .88934200 - System

BOE

Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998.

Item Desc - Filter Services support for the facility baseline.

Breakdown of Historical Data: Item - Filter Services

Units - 1. Hours

Unit Cost - 1) 62

Unit Cost Adjustment factor - 6.5%

Revised Unit Cost - 1) 58

Basis for adjustment - Budgeted amounts were adjusted to accommodate FY02 Planning Targets.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element		Skill		Department	Curve	Ouantity	Units
	750	STRAIGHT TIME BASE	L030	UTILITY WORKER	KE10H	Indust/Site Srvs Steelworkers	Linear	51.58	Hours

Factors 58 Hours

0.88934 [SYS 061400] .88934200 - System

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Proiect Baseline Devl WBS Filter 1EEB Activity Filter *

Starts In FY *

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Line Item MAINT04 - K-H Financial

BOE

Historical Data Source - Costs derived from historical costs for required warehouse purchases necessary for WAD 36. Items purchased include air movement systems, waste containers, special ordered equipment, etc.

Item Desc - Special ordered warehouse items to maintain facility availability and productivity.

Breakdown of Historical Data: Item - 1. Warehouse Purchases Units - 1. Dollars

Unit Cost - 1. \$39,000

Unit Cost Adjustment factor - Costs are divided evenly between both WADlets of WAD 36. Budgeted amount reflects B.865/883's share of the WAD 36 total.

Revised Unit Cost - \$19,500

Basis for adjustment - Funding has been divided between both WADlets of WAD 36 to allow full coverage of facility needs.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es	Cost Element		Skill	Department		Curve	Ouantity	Units
	A5C	SUPPLIES	0000 NONE	C106S Business Man	agement Office	Linear	17.602.30	Dollars

Factors 19500 Dollars 1.015 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - System

Line Item MAINT05 - Maintenance Management/Admin/SubC

BOE

Historical Data Source - Budgeted hours are based on historical requirements for Maintenance Management and Administrative support to the facility baseline. Subcontract resides with Contractor Technical Representative. Contact WAD 36 RMRS PB&I Analyst for CTR contact list.

Item Desc - Maintenance managers, supervisors, buyers and admin. support

Breakdown of Historical Data:

Item - Maintenane management and administrative support

Units - 1) Hours 2) Dollars

Unit Cost - 1)12,670 2)325,920

Unit Cost Adjustment factor - Division of labor is based on WAD 36 funding 33% of Maint. Management's total costs. Budgeted amounts reflect B.865/883's

share of the WAD 36 total.

Revised Unit Cost - 1)2,114 2)110,095

Basis for adjustment - Maintenance Management costs are divided among RMRS facilities to allow full coverage of activities.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es	Co	ost Element		Skill		Department	Curve	Quantity	Units
750	STRAIGHT	TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	C103S	Environmental Compliance	Linear	268.58	Hours
Factors	302	Hours (SOE Supervisor)							
							0.88934 [SYS 061	4001 .88934200 -	Svstem
750	STRAIGHT	TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	C104S	Closure Management	Linear	268.58	Hours
Factors	302	Hours (Mtce Lead)							
	T			1			0.88934 [SYS 061	4001 .88934200 -	Svstem
750	STRAIGHT	TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	C104S	Closure Management	Linear	537.16	Hours
Factors	604	Hours (Mtce Foreman x 3)							
	1			1			0.88934 [SYS 061	4001 .88934200 -	Svstem
750	STRAIGHT	TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	C104S	Closure Management	Linear	268.58	Hours
Factors	302	Hours (Mtct Mgr)							
							0.88934 [SYS 061	4001 .88934200 -	Svstem
750	STRAIGHT	TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	C104S	Closure Management	Linear	268.58	Hours
Factors	302	Hours							
							0.88934 [SYS 061	4001 .88934200 -	Svstem
750	STRAIGHT	TIME BASE	P030	BUYERS PROCUREMENT AND CON	C104S	Closure Management	Linear	268.58	Hours
Factors	302	Hours (Buyer)							
							0.88934 [SYS 061	4001 .88934200 -	Svstem
A5H	SUBCONT	RACTED SRVS	0000	NONE	C104S	Closure Management	Linear	200.122.10	Dollars
Factors	220000	Dollars (SubC, Engnrs, Mai	nt. Supv.) 1.02283 FY00 Escalation					
							0.88934 [SYS 061	4001 .88934200 -	Svstem
A5H	SUBCONT	RACTED SRVS	P070	COST ESTIMATORS PLANNERS AN	C104S	Closure Management	Linear	49.413.17	Dollars
Factors	54321.3	dollars (Mtce Coord x 2)		1.02283 FY00 Escalation					
-							0.88934 [SYS 061	4001 .88934200 -	Svstem

Rocky Flats Closure Project Baseline Cost and Basis of Estimate Proiect WBS Filter Activity Filter

Baseline Devl 1EEB

Linear

Starts In FY 49.413.17 Dollars

Units

A5H SUBCONTRACTED SRVS Factors

P070 COST ESTIMATORS PLANNERS AN C104S Closure Management

54321.3 Dollars (Mtce Planner x 2) 1.02283 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - System

Line Item MAINT06 - Leased Labor Maintenance

BOE

Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998. Item Desc - Leased Labor Maintenance Craft and SOE support for the facility baseline.

Breakdown of Historical Data: Item - Maintenance and SOEs

Units - 1)Hours

Unit Cost - 1)9,964

Unit Cost Adjustment factor - 1%

Revised Unit Cost - 1)9,900

Basis for adjustment - Budgeted amounts were adjusted to accommodate FY02 Planning targets.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

750	STRAIGHT TIME BASE	C010	CARPENTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	667.01 Hours
Factors	750 Hours						
		,				0.88934 [SYS 061400	1.88934200 - Svstem
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	667.01 Hours
Factors	750 Hours						
	T	1			T.	0.88934 [SYS 061400	1.88934200 - Svstem
750	STRAIGHT TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Linear	667.01 Hours
Factors	750 Hours						
		1	_			0.88934 [SYS 061400	1.88934200 - Svstem
750	STRAIGHT TIME BASE	C070	PAINTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	667.01 Hours
Factors	750 Hours						
		1	_			0.88934 [SYS 061400	1.88934200 - Svstem
750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	667.01 Hours
Factors	750 Hours						
		1	_			0.88934 [SYS 061400	1.88934200 - Svstem
750	STRAIGHT TIME BASE	C090	STRUCTURAL AND METAL WORKE	KE10H	Indust/Site Srvs Steelworkers	Linear	533.61 Hours
Factors	600 Hours						
		ı			1	0.88934 [SYS 061400	
750	STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KE10H	Indust/Site Srvs Steelworkers	Linear	4.829.13 Hours
Factors	5430 Hours						
		1				0.88934 [SYS 061400	
751	OVERTIME BASE & PRE.	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	667.01 Hours
Factors	750 Hours OT for all crafts						

Line Item OPMGMT01 - RFCSS Project Controls

0.88934 [SYS 061400] .88934200 - System

BOE

Historical Data Source - Hours are derived from WAD Managers historical time sheet and daily log records from the previous fiscal year. Subcontract resides with WAD 36 Manager.

Item Desc - Kaiser-Hill Project Management & Oversight for WADs 36 and 64.

Breakdown of Historical Data:

Item - B.865/883 K-H Project Controls and Oversight

Units - 1. Hours 2. Dollars

Unit Cost - 1. 1,820 2. 72,000

Unit Cost Adjustment factor - Division of labor is based on historical performance requirements from past fiscal years and averages 910 hrs. K-H personnel time and 450 hours subcontract personnel per WAD for WADs 36 and 64. Revised Unit Cost reflects B.865/883's share of WAD 36 total. Subcontractor time is estimated at \$80/hr.

Revised Unit Cost - 1. 455 2. 18,000

Basis for adjustment - Efforts have been divided between a Kaiser-Hill and subcontracted support personnel to allow full coverage of activities.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Units Cost Element Skill Curve Quantity Resources Department

WBS No: 1EEB05 Baseline Devl Proiect **Rocky Flats Closure Project** Activity ID: 1EEB5002 WBS Filter 1EEB **Baseline Cost and Basis of Estimate** Activity Filter Starts In FY 750 STRAIGHT TIME BASE M020 MANAGERS (GRADE 69 - 72) K311S D&D Program 404.65 Hours Linear Factors 455 Hours 0.88934 [SYS 061400] .88934200 - System SUBCONTRACTED SRVS E020 CIVIL ENGINEERS C104S Closure Management 16.373.62 Dollars A5H Linear 18000 Dollars 1.02283 -- FY00 Escalation --Factors 0.88934 [SYS 061400] .88934200 - System Line Item OPMGMT02 - Project Manager Historical Data Source - FY98 Labor Actuals, dated September 1998. BOE Item Desc - Project Manager support to the building baseline. Breakdown of Historical Data: Item - 865/883 Closure Project- Project Manager Units - Hours Unit Cost - 674 Unit Cost Adjustment factor - 170% Revised Unit Cost - 1,820 Basis for adjustment - Budgeted amounts were adjusted to account for personnel changes. Hours were increased to allow full coverage of activities and preservation of minimum required support levels. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions. Cost Element Resources Skill Department Curve Quantity Units 750 STRAIGHT TIME BASE M020 MANAGERS (GRADE 69 - 72) C104S Closure Management Linear 416.21 Hours Factors 52 Weeks Hrs/Wk Facility 0.88934 [SYS 061400] .88934200 - System C104S Closure Management M020 MANAGERS (GRADE 69 - 72) 750 STRAIGHT TIME BASE 323.72 Hours Factors 7 Hrs/Wk 52 Weeks 0.88934 [SYS 061400] .88934200 - System STRAIGHT TIME BASE M020 MANAGERS (GRADE 69 - 72) C104S Closure Management 184.98 Hours 750 Linear **Factors** 52 Weeks Hrs/Wk Facility Projects (Chem Rmyl. 0.88934 [SYS 061400] .88934200 - System 750 STRAIGHT TIME BASE M020 MANAGERS (GRADE 69 - 72) C104S Closure Management 416.21 Hours Linear **Factors** 52 Weeks 9 hours/Wk for meetings (Clsr Picts. 0.88934 [SYS 061400] .88934200 - System 277.47 Hours 750 STRAIGHT TIME BASE M020 MANAGERS (GRADE 69 - 72) C104S Closure Management Linear 52 Weeks Hrs/Wks Facility Work **Factors** 0.88934 [SYS 061400] .88934200 - System Line Item OPMGMT03 - Shift/Building Manager Historical Data Source - FY98 Labor Actuals, dated September 1998. BOE Item Desc - Shift/Building Manager support to the building baseline Breakdown of Historical Data: Item - 865 Closure Project- Shift/Building Manager Units - Hours Unit Cost - 1,790 Unit Cost Adjustment factor - 2% Revised Unit Cost - 1,820 Basis for adjustment - Budgeted amounts were adjusted to allow full coverage of activities and preservation of minimum required support levels. Supporting documents are available from the WAD 36 PBI&R representative. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions. Resources Cost Element Curve **Ouantity** Units Department 750 STRAIGHT TIME BASE M020 MANAGERS (GRADE 69 - 72) C103S Environmental Compliance 369.97 Hours Linear Factors 52 Weeks Hrs/Wk Property Management & 0.88934 [SYS 061400] .88934200 - System

C104S Closure Management

M020 MANAGERS (GRADE 69 - 72)

Hrs/Wks Fire Inspections

750

Factors

STRAIGHT TIME BASE

Wks

52

277.47 Hours

0.88934 [SYS 061400] .88934200 - System

1EEB05 Baseline Devl Proiect Rocky Flats Closure Project 1EEB5002 WBS Filter 1EEB **Baseline Cost and Basis of Estimate** Activity Filter Starts In FY 750 STRAIGHT TIME BASE M020 MANAGERS (GRADE 69 - 72) C104S Closure Management 647.44 Hours Linear Factors Weeks Hrs/Wk General Fac Sppt. (WEMS. 0.88934 [SYS 061400] .88934200 - System 750 STRAIGHT TIME BASE M020 MANAGERS (GRADE 69 - 72) C104S Closure Management 92.49 Hours Linear 52 Weeks Hrs/Wk LO/TO Admin & Support Factors 0.88934 [SYS 061400] .88934200 - System STRAIGHT TIME BASE M020 MANAGERS (GRADE 69 - 72) C104S Closure Management 231.23 Hours 750 Linear Factors 52 Weeks Hrs/wk Permit to Work Admin & 0.88934 [SYS 061400] .88934200 - System Line Item OPMGMT04 - Shift/Building Manager Historical Data Source - FY98 Labor Actuals, dated September 1998. Item Desc - Shift/Building Manager support to the building baseline. Breakdown of Historical Data: Item - 883 Closure Project- Shift/Facility Manager Units - Hours Unit Cost - 1,805 Unit Cost Adjustment factor - 1% Revised Unit Cost - 1,820 Basis for adjustment - Budgeted amounts were adjusted to allow full coverage of activities and preservation of minimum required support levels. Supporting documents are available from the WAD 36 PBI&R representative. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions. Resources Cost Element Curve Quantity Units STRAIGHT TIME BASE M020 MANAGERS (GRADE 69 - 72) 750 C103S Environmental Compliance Linear 323.72 Hours 7 52 Weeks **Factors** Hrs/Wk 0.88934 [SYS 061400] .88934200 - System STRAIGHT TIME BASE M020 MANAGERS (GRADE 69 - 72) C104S Closure Management 184 98 Hours 750 Linear Factors 52 Weeks Hrs/Wk Facility Projects (Chem 0.88934 [SYS 061400] .88934200 - System 750 STRAIGHT TIME BASE M020 MANAGERS (GRADE 69 - 72) C104S Closure Management 277.47 Hours Linear Factors 52 Weeks 6 Hrs/Wk Facility Work 0.88934 [SYS 061400] .88934200 - System 750 STRAIGHT TIME BASE M020 MANAGERS (GRADE 69 - 72) C104S Closure Management Linear 416.21 Hours 52 Weeks Hours/Wk for meetings (Clsr **Factors** 0.88934 [SYS 061400] .88934200 - System C104S Closure Management 750 STRAIGHT TIME BASE M020 MANAGERS (GRADE 69 - 72) 416.21 Hours Linear Factors 52 Weeks Hrs./Wk Facility 0.88934 [SYS 061400] .88934200 - System Line Item OPMGMT05 - Environmental Compliance Specialist Historical Data Source - FY98 Labor Actuals, dated September 1998. Item Desc - Environmental Compliance support to the facility baseline Breakdown of Historical Data: Item - 865/883 Closure Project - Environmental Compliance support Units - Hours Unit Cost - 1,156 Unit Cost Adjustment factor - 57% Revised Unit Cost - 1,820 Basis for adjustment - Budgeted hours were adjusted to meet anticipated required support levels and personnel changes. Supporting documents are avialable from the WAD 36 PBI&R representative. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions. Resources Cost Element Curve Units Department Quantity 750 STRAIGHT TIME BASE S020 ENVIRONMENTAL SCIENTISTS C104S Closure Management 369.97 Hours Linear Factors 52 Wks Hrs/Wk Wst Mamt/Ovrsite 0.88934 [SYS 061400] .88934200 - System

WBS No:

Activity ID:

BOE

BOE

WBS No: 1EEB05 Rocky Flats Closure Project Project Baseline Cost and Basis of Estimate Activity Filter *

750	STRAIGHT TIME BASE	S020	ENVIRONMENTAL SCIENTISTS	C104S	Closure Management	Linear	416.21 Hours
Factors	9 Hrs/Wk Compliance		52 Wks				
						0.88934 [SYS 06140	01 .88934200 - Svstem
750	STRAIGHT TIME BASE	S020	ENVIRONMENTAL SCIENTISTS	C104S	Closure Management	Linear	693.69 Hours
Factors	15 Hrs/Wk Compliance		52 Wks				
						0.88934 [SYS 06140	01 .88934200 - Svstem
750	STRAIGHT TIME BASE	S020	ENVIRONMENTAL SCIENTISTS	C104S	Closure Management	Linear	46.25 Hours
Factors	52 Weeks		 Hours/Wk. (Training) 				
						0.88934 [SYS 06140	01 .88934200 - Svstem
750	STRAIGHT TIME BASE	S020	ENVIRONMENTAL SCIENTISTS	C104S	Closure Management	Linear	92.49 Hours

Factors 2 Hrs/Wk POD 52 wks

Line Item OPMGMT06 - Subcontractor Technical Support

BOE

Historical Data Source - FY98 Actual costs, based on FY98 billing rate, for full-time facility Admin. Support. Subcontractor support is estimated at \$40/hr. Subcontract resides with Contractor Technical Representative. Contact WAD 36 RMRS PB&I Analyst for CTR contact list.

Item Desc - Administrative support for the facility baseline.

Breakdown of Historical Data:

Item - Subcontract Administrative support for B.881 and B.865/883

Units - Dollars

Unit Cost - 72,800

Unit Cost Adjustment factor - Division of labor is based on historical requirements from past fiscal years and averages 910 hours per WADlet. Revised Unit Cost reflects that portion of WAD 36 total to be funded by B.865/883.

Cost reflects that portion of WAD 36 total to be funded by 8.865/

Revised Unit Cost - 36,400

Basis for adjustment - Funding has been divided between both WADlets of WAD 36 to allow full coverage of activities.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

ces		Cost Element		Skill		Department	Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	C104S	Closure Management	Linear	33.111.10	Dollars
	_								

Factors 36400 Dollars 1.02283 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - System

0.88934 [SYS 061400] .88934200 - System

Starts In FY

Line Item SURV01 - Facilities Inspection

BOE

Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998.

Item Desc - Facilities Inspection support for the facility baseline.

Breakdown of Historical Data:

Item - Facilities Inspection

Units - 1. Dollars

Unit Cost - 1) 4,954

Unit Cost Adjustment factor - 2%

Revised Unit Cost - 4,800

Basis for adjustment - Budgeted amounts were reduced to accommodate FY02 Planning targets.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

BOE

rces	Cost Element	Skill	Department	Curve	<i>Ouantity</i>	Units
[A5H SUBCONTRACTED SRVS	0000 NONE	C210S Facilities Momt & Maintenance	Linear	4.366.30	Dollars

Factors 4800 Dollars 1.02283 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - System

Line Item SUR V02 - Fire Systems Services

Vendor Name - Fire Systems Services. Subcontract resides with Contractor Technical Representative.

Vendor Quote - \$48,487

Quote Received by - Edward Law

Item being quoted - Fire Systems Surveillances and Inspections B.881

Other Info - See Signed letter from Brad Smeaton, BES-087-98

Availability - Vendor is resident on-site. All required personnel are available upon request.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources Cost Element Skill Department Curve Quantity Units

WBS No: 1EEB05 Rocky Flats Closure Project Project Baseline Devl
Activity ID: 1EEB5002 Baseline Cost and Basis of Estimate WBS Filter 1EEB

Activity Filter * Starts In FY *

A5H SUBCONTRACTED SRVS 0000 NONE K263S Fire Tactical Operations Linear 44.105.99 Dollars

Factors 48487 Dollars 1.02283 -- FY00 Escalation --

Line Item SURV03 - Analytical Services

0.88934 [SYS 061400] .88934200 - System

BOE

Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998.

Item Desc - Analytical Laboratory support for the facility baseline. Subcontract resides with Contractor Technical Representative.

Breakdown of Historical Data:

Item - Laboratory and sampling fees

Units - Dollars

Unit Cost - \$176,000

Unit Cost Adjustment factor - None

Revised Unit Cost - None Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es	Cost Element			Skill		Department	Curve	Ouantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	K267S	Analytical Laboratory Services	Linear	160.097.60	Dollars

Factors 176000 Dollars 1 02283 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - System

0.88934 [SYS 061400] .88934200 - System

Line Item SURV04 - Logistics/Property

BOE Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998.

Item Desc - Logistics/Property Accounting support for the facility baseline. Subcontract resides with Contractor Technical Representative. Contact WAD 36

RMRS PB&I Analyst for CTR contact list.

Breakdown of Historical Data:

Item - Logistics/Property support

Units - Dollars

Unit Cost - \$140.00

Unit Cost Adjustment factor - None

Revised Unit Cost - None

Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

BOE

rces		Cost Element		Skill		Department	Curve	Ouantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	C271S	Property Administration	Linear	127.35	Dollars

Factors 140 Dollars 1.02283 -- FY00 Escalation --

Line Item SURV05 - Environmental Compliance

Historical Data Source - FY98 Actual costs from P&I (002) reports, dated April 1998.

Item Desc - Environmental Compliance support to the facility baseline

Breakdown of Historical Data:

Item - Project specific Environmental Compliance support

Units - 1)Hours

Unit Cost - 1)100

Unit Cost Adjustment factor - None

Revised Unit Cost - None

Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

BOE

rces	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	P050 COMPLIANCE INSPECTORS	C104S Closure Management	Linear	88.93 l	Hours

Factors 100 Hours

0.88934 [SYS 061400] .88934200 - System

Line Item SURV06 - Quality Assurance

Historical Data Source - FY98 Actual costs from P&I (002) reports, dated April 1998. Item Desc - Quality Assurance support to the facility baseline. Breakdown of Historical Data:

 ${\tt Item - Project \ specific \ Quality \ Assurance \ support \ to \ the \ facility \ baseline.}$

Rocky Flats Closure Project Baseline Cost and Basis of Estimate Proiect WBS Filter Activity Filter Baseline Devl 1EEB

Starts In FY

Units - 1)Hours Unit Cost - 1)100

Unit Cost Adjustment factor - None Revised Unit Cost - None

Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Line Item SURV07 - Safety

s		Cost Element		Skill		Department	Curve	Ouantity	Units
	A5H SU	BCONTRACTED SRVS	E110	QUALITY CONTROL ENGINEERS	C104S	Closure Management	Linear	2.935.43	Dollars

3227 Prime Dollars 1.02283 -- FY00 Escalation --Factors

0.88934 [SYS 061400] .88934200 - System

BOE

Historical Data Source - Budgeted amounts are based on historical costs for anticipated scope of work in FY99. FY99 scope of work dictates one FTE for B.865/883.

Item Desc - Safety Oversight support for the facility baseline.

Breakdown of Historical Data: Item - Facility safety support

Units - 1. Hours Unit Cost - 1) 1,810

Unit Cost Adjustment factor - None

Revised Unit Cost - None Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Skill Skill		Department	Curve	Quantity	Units			
	750	STRAIGHT TIME BASE		INDUSTRIAL HYGIENISTS	C104S Closure Management	Linear	1.609.71	Hours

1810 Hours Factors

0.88934 [SYS 061400] .88934200 - System

Line Item SURV08 - Rad Engineer BOE

Historical Data Source - Budgeted amounts are based on historical requirements for Radiological Engineering support to the facility baseline.

Item Desc - Radiological Engineering support for the facility baseline.

Breakdown of Historical Data:

Item - Radiological Engineer

Units - 1. Hours

Unit Cost - 1) 1,810

Unit Cost Adjustment factor - Division of labor is based on historical requirements from past fiscal years and averages 905 hours per WADlet. Revised Unit

Cost reflects that portion of WAD 36 total to be funded by B.881.

Revised Unit Cost - 905

Basis for adjustment - Funding has been divided between both WADlets of WAD 36 to allow full coverage of activities.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

ces		Cost Element		Skill		Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	C104S	Closure Management	Linear	804.85	Hours

Factors 905 Hours

0.88934 [SYS 061400] .88934200 - System

Units

Quantity

Line Item SURV09 - Training & Procedures

Resources

BOE

Historical Data Source - FY98 Actual costs from P&I (002) reports, dated April 1998.

Item Desc - Funding to provide training and procedure writing support to the facility baseline.

Breakdown of Historical Data:

Item - Training & Procedure Writing support to the facility baseline.

Units - 1)Hours

Unit Cost - 1)453

Unit Cost Adjustment factor - None

Cost Element

Revised Unit Cost - None Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Page 131 of 220	6/23/00 10·31·35 AM	OFFICIAL USE ONLY

Department

Curve

WBS No: 1EEB05 Rockv Flats Closure Project Project Baseline Devl
Activity ID: 1EEB5002 Baseline Cost and Basis of Estimate UBS Filter 1EEB

750 STRAIGHT TIME BASE P150 TRAINERS C104S Closure Management Linear 402.87 Hours

Factors 453 Hours

Line Item SYS - Contingency And Escalation

BOE

Resources

S Cost Element Skill		Department	Curve	Ouantity Units
CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	137.286.70 Dollars
Factors 137287 Dollars				
ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	62.684.90 Dollars

Factors 62684.9 Dollars

Line Item TECSPT01 - Logistics & Material Control

BOE

Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998. Costs for this activity are distributed via Cost Transfers, resulting in A5R for the BOE.

Item Desc - Hot & Cold Laundry support for the facility baseline.

Breakdown of Historical Data: Item - Hot & Cold Laundry Units - 1. Dollars

Unit Cost - 1) \$53,209

Unit Cost Adjustment factor - 34% Revised Unit Cost - \$35,000

Basis for adjustment - Budgeted amounts were adjusted to accommodate FY02 Planning Targets.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element		Skill		Department	Ci	urve	<i>Ouantity</i>	Units
	A5R	MISC EXPENSES	0000	NONE	C104S	Closure Management		near	31.593.88	Dollars

Factors 35000 Dollars 1.015 -- FY00 Escalation --

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0.88934 [SYS 061400] .88934200 - System

Line Item TECSPT02 - Traffic Management

BOE

Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998.

Item Desc - Traffic Management support for the facility baseline. Subcontract resides with Contractor Technical Representative. Contact WAD 36 RMRS PB&I Analyst for CTR contact list.

Breakdown of Historical Data:

Item - Salaried Traffic Management Support

Units - Dollars

Unit Cost - 196.00

Unit Cost Adjustment factor - 3%

Revised Unit Cost - 190

Basis for adjustment - N/A

Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element		Skill		Department	Curve	<i>Ouantity</i>	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	C241S	Traffic Management	Linear	172.83	Dollars

Factors 190 Dollars 1.02283 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - System

Line Item TECSPT03 - Transportation

BOE

Historical Data Source - Historical costs from previous fiscal years for similar required transportation support. Rental agreement resides with Contractor Technical Representative.

Item Desc - Transportation support for the facility baseline.

Breakdown of Historical Data:

Item - Transportation support and vehicle rental.

Units - 1) Hours 2)Dollars

Unit Cost - 1) 25 2)\$6,000

Unit Cost Adjustment factor - Costs are divided evenly between both WADlets of WAD 36.

Revised Unit Cost - 1) \$6,000

Basis for adjustment - Costs for vehicle rental are divided between both WADlets of WAD 36 to allow full support of required vehicle maintenance.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

WBS No: 1EEB05 Rocky Flats Closure Project Activity ID: 1EEB5002 Raceline Cost and Basis of Estimate

Proiect Baseline Devl WBS Filter 1EEB

saseline Cost an	id Basis of Estimate	Activity Filter	*		
	D	4		C	

Resources	Cost Element	Skill	Department	Curve	Ouantity Units
	750 STRAIGHT TIME BASE	T060 D&D HAZ REDUC TECH / RISK RED	KE10H Indust/Site Srvs Steelworkers	Linear	22.23 Hours
	Factors 25 Hours				

A5L RENTALS 0000 NONE C106S Business Management Office Linear 5.416.09 Dollars

Factors 6000 Dollars 1.015 -- FY00 Escalation --

Line Item TECSPT04 - Metrology Labs

Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998.

Item Desc - Instrument calibration and repair. Breakdown of Historical Data:

Item - Metrology Labs
Units - 1. Lot 2. Lot

Unit Cost - 1) 15 2) 221

Unit Cost Adjustment factor - 1)7% 2)10%

Revised Unit Cost - 1)14 2)200

Basis for adjustment - Budgeted amounts were adjusted to accommodate FY02 Planning Targets.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

BOE

ces		Cost Element		Skill		Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	L030	UTILITY WORKER	KE10H	Indust/Site Srvs Steelworkers	Linear	177.87	Hours

Factors 200 Hours

750 | STRAIGHT TIME BASE | P170 | OTHER ADMINISTRATIVE & PROFE | C104S | Closure Management | C104S | C

Factors 14 HOURS

0.88934 [SYS 061400] .88934200 - System

0.88934 [SYS 061400] .88934200 - System

Starts In FY

Line Item TECSPT05 - ARCIE Services

BOE

Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998.

Item Desc - Radiological instrumentation purchase, calibration & repair, including NDT.

Breakdown of Historical Data:

Item - ARCIE Services

Units - 1.-2. Lot Unit Cost - 1)7 2)115

Unit Cost Adjustment factor - 1)14% 2)9%

Revised Unit Cost - 1)6 2)105

Basis for adjustment - Budgeted amounts were adjusted to accommodate FYO2 Planning Targets.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	C211S	Electrical Maintenance	Linear	93.38	Hours

Factors 105 Hours

750 STRAIGHT TIME BASE TO70 MAINT, TECHS, (INSTRUMENT TEC | KE10H | Indust/Site Srvs Steelworkers | Linear | 5.34 Hours

Factors 6 Hours

0.88934 [SYS 061400] .88934200 - System

Line Item TECSPT06 - Miscellaneous Subcontracts

BOE

Historical Data Source - Budgeted amounts are based on required amounts of miscellaneous supplies and subcontracts to maintain facility baseline.

Item Desc - Miscellaneous supplies & subcontract support for the facility baseline including: general office supplies, facility housekeeping supplies, equipment purchases, computer equipment replacement costs, etc.

Breakdown of Historical Data:

Item - Miscellaneous supplies & subcontracts

Units - 1.Dollars

Unit Cost - 1)\$71,395.77

Unit Cost Adjustment factor - None

Revised Unit Cost - None

Basis for adjustment - N/A

Page 133 of 220 6/23/00 10:31:36 AM *OFFICIAL USE ONLY*

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Proiect WBS Filter Baseline Devl 1EEB

Activity Filter This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

BOE

ırces	Cost Element		Skill			Department	Curve	Ouantity	Units
	A5C	SUPPLIES	0000	NONE	C104S	Closure Management	Linear	64.447.69	Dollars

Historical Data Source - Budgeted amounts are based on historical requirements from Radiation Control Technicians to maintain the facility safety envelope.

71395 8 Dollars 1 015 -- FY00 Escalation --Factors

Line Item TECSPT07 - RCT

0.88934 [SYS 061400] .88934200 - System

Starts In FY

Historical requirements dictate the need for four FTEs, with 15% overtime coverage. Item Desc - RCT support for the facility baseline.

Breakdown of Historical Data:

Item - Radiation Control Technician support to the facility baseline.

Units - 1)Dollars

Unit Cost - 1) 291,916.80 Unit Cost Adjustment factor - None

Revised Unit Cost - None

Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

rces		Cost Element		Skill	Department	Curve	Ouantity	Units
	A5H	SUBCONTRACTED SRVS	T050	RADIATION CONTROL TECHNOLIGI	KE10H Indust/Site Srvs Steelworkers	Linear	265.540.90	Dollars

46.08 Dollars/Hr. Factors 6335 Hours 1.02283 -- FY00 Escalation --

Line Item TECSPT08 - Planning Budgeting

0.88934 [SYS 061400] .88934200 - System

BOE

Historical Data Source - Budgeted amounts are based on historical requirements for operational support to the building baseline. Division of labor is based on historical requirements from past fiscal years and averages 905 hours per WADlet, plus supervisor time. Subcontractor time is estimated at \$60/hr. and supervisor time is estimated at \$80/hr.(905*60=54300) (256*80=20480). Subcontract resides with Contractor Technical Representative. Contact WAD 36 RMRS PB&I Analyst for CTR contact list.

Breakdown of Historical Data:

Item - PB&I support to the facility baseline.

Units - 1) Dollars

Unit Cost - 1) \$74,780

Unit Cost Adjustment factor - None

Revised Unit Cost - None Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

ces		Cost Element		Skill		Department	Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	C104S	Closure Management	Linear	68.023.30	Dollars

Factors 74780 Dollars 1.02283 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - System

Line Item TECSPT09 - WM Waste Technicians

Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998. BOE

Item Desc - Waste Technician support for the facility baseline.

Breakdown of Historical Data:

Item - Waste Technician Support

Units - 1. Hours Unit Cost - 1) 70

Unit Cost Adjustment factor - 3%

Revised Unit Cost - 68

Basis for adjustment - Budgeted amounts were adjusted to accommodate FY02 Planning Targets.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element	lement Skill			Department	Curve	<i>Ouantity</i>	Units
	750	STRAIGHT TIME BASE	L050	MISSION SUP SPEC I (CBLFAB.DSP.	KE10H	Indust/Site Srvs Steelworkers	Linear	60.48	Hours

68 Hours Factors

0.88934 [SYS 061400] .88934200 - System

Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect Baseline Devl WBS Filter 1EEB Activity Filter *

Starts In FY *

Line Item TECSPT10 - Health Physics Instrumentation

BOE

Historical Data Source - Budgeted amounts are based on historical requirements for Health Physics Instrumentation. Item Desc - Radiological Instrumentation support for the facility baseline.

Breakdown of Historical Data:

Item - Rad. Instrument calibration and repair.

Units - 1. Dollars

Unit Cost - 1) \$4,000

Unit Cost Adjustment factor - None

Revised Unit Cost - None Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es	Skill Skill			Department	Curve	Ouantity	Units		
	A5H	SUBCONTRACTED SRVS	0000	NONE	C104S	Closure Management	Linear	3.638.58	Dollars

Factors 4000 Dollars 1.02283 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - System

Line Item TECSPT11 - RCT Supervision

BOE

Historical Data Source - Budgeted amounts are based on historical requirements for supervision of hourly Radiological Control Technicians.

Item Desc - RCT supervision and support for the facility baseline.

Breakdown of Historical Data:

Item - RCT Supervision

Units - 1) Hours

Unit Cost - 1) 1990

Unit Cost Adjustment factor - Historical requirements dictate the need for one FTE for WAD 36, including overtime. Budgeted amounts represent B.865/883's

share of the WAD 36 total. Revised Unit Cost - 1) 995

Basis for adjustment - Funding has been divided between both WADlets of WAD 36 to allow full coverage of activities.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element Skill		Department	Curve	Ouantity	Units
	751	OVERTIME BASE & PRE.	M010 FOREMEN / TEAM LEADS / GROUP	C104S Closure Management	Linear	20.45	Hours

Factors 23 Hours

A5H | SUBCONTRACTED SRVS | M010 | FOREMEN / TEAM LEADS / GROUP | C104S | Closure Management | C104S | C

Factors 905 Hours 89.28 Dollars per Hour 1.02283 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - System

ACTIVITY ID. TE	Description. 603 Cluster L/L Furict. Main	1.1 105						Cost Kisk	1 Schedule I	itak		
Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
MAINT01	Facilities & Site Operations	0.51	each	HC	1.441	735	12.449	0	0	12.449	4.307	16.756
MAINT02	Facilities Maintenance	0.50	each	HC	353	177	4.091	0	0	4.091	1.415	5.506
MAINT03	Filter Services	0.50	each	HC	52	26	435	0	0	435	151	586
MAINT04	K-H Financial	0.50	each	HC	0	0	0	8.801	0	8.801	0	8.801
MAINT05	Maintenance Management/Admin/SubC	0.50	each	HC	1,880	940	26,055	149,474	0	175,529	9,015	184,544
MAINT06	Leased Labor Maintenance	0.50	each	HC	9,365	4,682	101,919	0	0	101,919	35,264	137,183
OPMGMT01	RFCSS Project Controls	0.50	ea	HC	405	202	10,814	8,187	0	19,001	3,742	22,743
OPMGMT02	Project Manager	0.17	ea	HC	1,619	278	14,880	0	0	14,880	5,149	20,029
OPMGMT03	Shift/Building Manager	0.17	ea	HC	1,619	278	14,880	0	0	14,880	5,149	20,029
OPMGMT04	Shift/Building Manager	0.17	ea	HC	1,619	278	14,880	0	0	14,880	5,149	20,029
OPMGMT05	Environmental Compliance Specialist	0.50	ea	HC	1,619	809	26,116	0	0	26,116	9,036	35,152
OPMGMT06	Subcontractor Technical Support	0.50	ea	HC	0	0	0	16,556	0	16,556	0	16,556
SURV01	Facilities Inspection	0.50	each	HC	0	0	0	2,183	0	2,183	0	2,183
SURV02	Fire Systems Services	0.50	each	HC	0	0	0	22.053	0	22.053	0	22.053
SURV03	Analytical Services	0.50	each	HC	0	0	0	80.049	0	80.049	0	80.049
SURV04	Logistics/Property	0.50	each	HC	0	0	0	64	0	64	0	64
SURV05	Environmental Compliance	0.50	each	нс	89	44	1.133	0	0	1.133	392	1.525

Page 135 of 220 6/23/00 10:31:37 AM *OFFICIAL USE ONLY*

WBS No: Baseline Devl 1EEB05 Proiect **Rocky Flats Closure Project** Activity ID: 1EEB5003 WBS Filter 1EEB **Baseline Cost and Basis of Estimate**

							Acti	vity Filter *		Sto	rts In FY *	
SURV06	Quality Assurance	0.50	each	HC	0	0	0	1.468	0	1.468	0	1.468
SURV07	Safetv	0.50	each	HC	1.610	805	27.236	0	0	27.236	9.424	36.660
SURV08	Rad Engineer	0.50	each	HC	805	402	10.556	0	0	10.556	3.652	14.208
SURV09	Training & Procedures	0.50	each	HC	403	201	5.038	0	0	5.038	1.743	6.781
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	252.984	252.984	0	252.984
TECSPT01	Traffic Management	0.50	each	HC	0	0	0	86	0	86	0	86
TECSPT02	Transportation	0.50	each	HC	22	11	227	2.708	0	2.935	79	3.014
TECSPT03	Metrology Labs	0.50	each	HC	190	95	1.665	0	0	1.665	576	2.240
TECSPT04	Logistics & Material Control	0.50	each	HC	0	0	0	15.919	0	15.919	0	15.919
TECSPT05	ARCIE Services	0.50	each	HC	99	49	1.348	0	0	1.348	467	1.815
TECSPT06	Miscellaneous Subcontracts	0.50	ea	HC	0	0	0	32.224	0	32.224	0	32.224
TECSPT07	RCT	0.50	each	HC	0	0	0	132.770	0	132.770	0	132.770
TECSPT08	Planning Budgeting	0.50	each	HC	0	0	0	34.012	0	34.012	0	34.012
TECSPT09	WM Waste Technicians	0.50	each	HC	60	30	556	0	0	556	192	748
TECSPT10	Health Physics Instrumentation	0.50	each	HC	0	0	0	1.819	0	1.819	0	1.819
TECSPT11	RCT Supervision	0.50	each	HC	20	10	353	36.749	0	37.102	122	37.224
		Total for Activi	ty 1EEB5	003:		10.056	274.633	545.122	252.984	1.072.739	95.023	1.167.761

Line Item MAINT01 - Facilities & Site Operations

BOE

Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998.

Item Desc - Facilities & Site Operations support for the facility baseline.

Breakdown of Historical Data: Item - Janitorial support

Units - 1. Hours

Unit Cost - 1) 1,728 Unit Cost Adjustment factor - 1)6%

Revised Unit Cost - 1)1,620

Basis for adjustment - Budgeted amounts were adjusted to accommodate FY03 Planning targets.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element Skill Department				Curve	Ouantity	Units	
	750	STRAIGHT TIME BASE	L030	UTILITY WORKER	KE10H	Indust/Site Srvs Steelworkers	Linear	1.431.84	Hours
	Factors	1610 Hours							
							0.88934 [SYS 06140	01 .88934200 - \$	System
	751	OVERTIME BASE & PRE	1.030	LITH ITY WORKER	KF10H	Indust/Site Srys Steelworkers	Linear	8 89	Hours

Factors 10 Hours

Line Item MAINT02 - Facilities Maintenance

0.88934 [SYS 061400] .88934200 - System

BOE

Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998.

Item Desc - Facilities Maintenance support for the facility baseline.

Breakdown of Historical Data:

Item - Facilities Maintenance support to the facilit baseline.

Units - 1.-3.Hours Unit Cost - 1)417

Unit Cost Adjustment factor - 1)5%

Cost Element

Revised Unit Cost - 1)397

Basis for adjustment -Budgeted amounts were adjusted to accommodate FY03 Planning targets.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

750	STRAIGH	II TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KE10H Indust/Site Srvs Steelworkers	<u>Linea</u>	r 313.05 Hours
Factors	352	Hours					
						0.88934 [\$	SYS 0614001 .88934200 - System

M010 FOREMEN / TEAM LEADS / GROUP | C210S | Facilities Mgmt & Maintenance 750 STRAIGHT TIME BASE 5.34 Hours Linear Factors 6 Hours

0.88934 [SYS 061400] .88934200 - System

Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect WBS Filter Baseline Devl 1EEB

Factors 39 Hours

0.88934 [SYS 061400] .88934200 - System

Line Item MAINT03 - Filter Services

Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998.

Item Desc - Filter Services support for the facility baseline.

Breakdown of Historical Data: Item - Filter Services Units - 1. Hours

OVERTIME BASE & PRE.

Unit Cost - 1) 62 Unit Cost Adjustment factor - 6.5%

Revised Unit Cost - 1) 58

Basis for adjustment - Budgeted amounts were adjusted to accommodate FY03 Planning Targets.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

C080 PLUMBERS AND PIPEFITTERS

Resources

rces	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	L030 UTILITY WORKER	KE10H Indust/Site Srvs Steelworkers	Linear	51.58 H	Hours

Factors 58 Hours

0.88934 [SYS 061400] .88934200 - System

Line Item MAINT04 - K-H Financial

BOE

BOE

Historical Data Source - Costs derived from historical costs for required warehouse purchases necessary for WAD 36. Items purchased include air movement systems, waste containers, special ordered equipment, etc.

Item Desc - Special ordered warehouse items to maintain facility availability and productivity.

Breakdown of Historical Data:

Item - 1. Warehouse Purchases

Units - 1. Dollars

Unit Cost - 1. \$39,000

Unit Cost Adjustment factor - Costs are divided evenly between both WADlets of WAD 36. Budgeted amount reflects B.865/883's share of the WAD 36 total. Revised Unit Cost - \$19,500

Basis for adjustment - Funding has been divided between both WADlets of WAD 36 to allow full coverage of facility needs.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

rces	Cost Element		ent Skill			Department	Curve	Quantity	Units
	A5C	SUPPLIES	0000	NONE	C106S	Business Management Office	Linear	17.602.30	Dollars

Factors 19500 Dollars

1.015 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - System

Line Item MAINT05 - Maintenance Management/Admin/SubC

BOE

Historical Data Source - Budgeted hours are based on historical requirements for Maintenance Management and Administrative support to the facility baseline. Subcontract resides with Contractor Technical Representative. Contact WAD 36 RMRS PB&I Analyst for CTR contact list.

Item Desc - Maintenance managers, supervisors, buyers and admin. support

Breakdown of Historical Data:

Item - Maintenane management and administrative support

Units - 1) Hours 2) Dollars

Unit Cost - 1)12,670 2)325,920

Unit Cost Adjustment factor - Division of labor is based on WAD 36 funding 33% of Maint. Management's total costs. Budgeted amounts reflect B.865/883's share of the WAD 36 total.

Revised Unit Cost - 1)2,114 2)110,095

Basis for adjustment - Maintenance Management costs are divided among RMRS facilities to allow full coverage of activities.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element	Skill	Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M010 FOREMEN / TEAM LEADS / GROUP	C104S Closure Management	Linear	268.58	Hours

Factors 302 Hours (Mtct Mgr)

				0.88934 [SYS 061400	01 .88934200 - System
750	STRAIGHT TIME BASE	M010 FOREMEN / TEAM LEADS / GROUP	C104S Closure Management	Linear	268.58 Hours
	000 11 (005.0 ;)				

Factors 302 Hours (SOE Supervisor)

0.88934 [SYS 061400] .88934200 - System

Rocky Flats Closure Project 1EEB5003 WBS Filter 1EEB **Baseline Cost and Basis of Estimate** Activity Filter Starts In FY 750 STRAIGHT TIME BASE M010 FOREMEN / TEAM LEADS / GROUP C104S Closure Management 268.58 Hours Linear Factors Hours (Mtce Lead) 0.88934 [SYS 061400] .88934200 - System 750 M010 FOREMEN / TEAM LEADS / GROUP C104S Closure Management 537.16 Hours STRAIGHT TIME BASE Linear 604 Hours (Mtce Foreman x 3) Factors 0.88934 [SYS 061400] .88934200 - System M010 FOREMEN / TEAM LEADS / GROUP C104S Closure Management 268.58 Hours STRAIGHT TIME BASE Linear Factors 302 Hours 0.88934 [SYS 061400] .88934200 - System STRAIGHT TIME BASE P030 BUYERS PROCUREMENT AND CON C104S Closure Management Linear 268.58 Hours 302 Hours (Buyer) **Factors** 0.88934 [SYS 061400] .88934200 - System SUBCONTRACTED SRVS 0000 NONE C104S Closure Management Linear 200.122.10 Dollars 220000 Dollars (SubC, Engnrs, Maint. Supv.) 1.02283 -- FY00 Escalation --0.88934 [SYS 061400] .88934200 - System P070 COST ESTIMATORS PLANNERS AN C104S Closure Management 49.413.17 Dollars A5H SUBCONTRACTED SRVS Linear Factors 54321.3 Dollars (Mtce Planner x 2) 1.02283 -- FY00 Escalation --0.88934 [SYS 061400] .88934200 - System P070 COST ESTIMATORS PLANNERS AN C104S Closure Management 49.413.17 Dollars A5H SUBCONTRACTED SRVS Factors 54321.3 dollars (Mtce Coord x 2) 1.02283 -- FY00 Escalation --0.88934 [SYS 061400] .88934200 - System Line Item MAINT06 - Leased Labor Maintenance Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998. Item Desc - Leased Labor Maintenance Craft and SOE support for the facility baseline. Breakdown of Historical Data: Item - Maintenance and SOEs Units - 1)Hours Unit Cost - 1)9,964 Unit Cost Adjustment factor - 1% Revised Unit Cost - 1)9,900 Basis for adjustment - Budgeted amounts were adjusted to accommodate FY03 Planning targets. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions. Ouantity Units Resources Cost Element Curve 750 STRAIGHT TIME BASE C010 CARPENTERS KE10H Indust/Site Srvs Steelworkers 667.01 Hours Linear Factors 750 Hours 0.88934 [SYS 061400] .88934200 - System C020 ELECTRICIANS KE10H Indust/Site Srvs Steelworkers 667.01 Hours STRAIGHT TIME BASE Linear **Factors** 750 Hours 0.88934 [SYS 061400] .88934200 - System 750 STRAIGHT TIME BASE C040 MAINTENANCE MACHINIST (incl Exp | KE10H | Indust/Site Srvs Steelworkers 667.01 Hours Linear Factors 750 Hours 0.88934 [SYS 061400] .88934200 - System C070 PAINTERS 750 STRAIGHT TIME BASE KE10H Indust/Site Srvs Steelworkers Linear 667.01 Hours 750 Hours Factors 0.88934 [SYS 061400] .88934200 - System C080 PLUMBERS AND PIPEFITTERS KE10H Indust/Site Srvs Steelworkers STRAIGHT TIME BASE 667.01 Hours 750 Hours Factors 0.88934 [SYS 061400] .88934200 - System 750 STRAIGHT TIME BASE C090 STRUCTURAL AND METAL WORKE | KE10H | Indust/Site Srvs Steelworkers Linear 533.61 Hours Factors 600 Hours 0.88934 [SYS 061400] .88934200 - System

WBS No:

Activity ID:

BOE

1EEB05

Page 138 of 220 6/23/00 10:31:39 AM OFFICIAL USE ONLY

Baseline Devl

Proiect

Rocky Flats Closure Project

WBS Filter **Baseline Cost and Basis of Estimate** Activity Filter

750 STRAIGHT TIME BASE R070 WASTE TREATMENT OPERATOR A | KE10H | Indust/Site Srvs Steelworkers 4.829.13 Hours Linear Factors 5430 Hours

0.88934 [SYS 061400] .88934200 - System C080 PLUMBERS AND PIPEFITTERS KE10H Indust/Site Srvs Steelworkers 751 OVERTIME BASE & PRE 667.01 Hours

750 Hours OT for all crafts Factors

0.88934 [SYS 061400] .88934200 - System

Starts In FY

Line Item OPMGMT01 - RFCSS Project Controls

1EEB05

1EEB5003

Historical Data Source - Hours are derived from WAD Managers historical time sheet and daily log records from the previous fiscal year. Subcontract resides BOE with WAD 36 Manager.

Item Desc - Kaiser-Hill Project Management & Oversight for WADs 36 and 64.

Breakdown of Historical Data:

Item - B.865/883 K-H Project Controls and Oversight

Units - 1. Hours 2. Dollars

Unit Cost - 1, 1,820 2, 72,000

Unit Cost Adjustment factor - Division of labor is based on historical performance requirements from past fiscal years and averages 910 hrs. K-H personnel time and 450 hours subcontract personnel per WAD for WADs 36 and 64. Revised Unit Cost reflects B.865/883's share of WAD 36 total. Subcontractor time is

estimated at \$80/hr.

Revised Unit Cost - 1. 455 2. 18,000

Basis for adjustment - Efforts have been divided between a Kaiser-Hill and subcontracted support personnel to allow full coverage of activities.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

WBS No:

Activity ID:

ces		Cost Element		Skill		Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K311S	D&D Program	Linear	404.65	Hours

455 Hours Factors

0.88934 [SYS 061400] .88934200 - System E020 CIVIL ENGINEERS C104S Closure Management 16.373.62 Dollars A5H SUBCONTRACTED SRVS Linear

Factors 18000 Dollars 1.02283 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - System

0.88934 [SYS 061400] .88934200 - System

Line Item OPMGMT02 - Project Manager

BOE

Historical Data Source - FY98 Labor Actuals, dated September 1998.

Item Desc - Project Manager support to the building baseline.

Breakdown of Historical Data:

Item - 865/883 Closure Project - Project Manager

Units - Hours

Unit Cost - 674

Unit Cost Adjustment factor - 170%

Revised Unit Cost - 1,820

Basis for adjustment - Budgeted amounts were adjusted to account for personnel changes. Hours were increased to allow full coverage of activities and preservation of minimum required support levels.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es	Cost Element		Skill		Department	Curve	Quantity U	Inits
	750	STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	C103S	Environmental Compliance	Linear	277.47 Hou	urs
	Factors	52 Weeks	6 Hrs/Wks Facility Work					
_						0.88934 [SYS 06140	01 .88934200 - Svst	em
	750	STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	C103S	Environmental Compliance	Linear	323.72 Hou	ırs
	Factors	7 Hrs/Wk	52 Weeks					
_						0.88934 [SYS 06140	01 .88934200 - Svst	em
L	750	STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	416.21 Hou	urs
	Factors	52 Weeks	9 Hrs/Wk Facility					
-						0.88934 [SYS 06140	01 .88934200 - Svst	em
L	750	STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	184.98 Hou	ırs
	Factors	52 Weeks	4 Hrs/Wk Facility Projects (Ch	nem Rmvl,				

Proiect

Baseline Devl

1EEB

Baseline Devl Proiect **Rocky Flats Closure Project** WBS Filter 1EEB **Baseline Cost and Basis of Estimate** Activity Filter

			Daseille Cost all	u Dasis	OI Estillate	Activity Filter	*	Starts In FY	*
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management		Linear	416.21	Hours

Factors 52 Weeks hours/Wk for meetings (Clsr Picts.

0.88934 [SYS 061400] .88934200 - System

0.00004 [00/0.004400] 00004000

0.88934 [SYS 061400] .88934200 - System

0.88934 [SYS 061400] .88934200 - System

Line Item OPMGMT03 - Shift/Building Manager

1EEB05

1EEB5003

Historical Data Source - FY98 Labor Actuals, dated September 1998. Item Desc - Shift/Building Manager support to the building baseline

Breakdown of Historical Data:

Item - 865 Closure Project- Shift/Building Manager

Units - Hours

Unit Cost - 1,790

Unit Cost Adjustment factor - 2%

Revised Unit Cost - 1,820

Basis for adjustment - Budgeted amounts were adjusted to allow full coverage of activities and preservation of minimum required support levels. Supporting documents are available from the WAD 36 PBI&R representative.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

WBS No:

Activity ID:

rces	Cost Element	Skill	Department	Curve	Ouantity Units
	750 STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	C104S Closure Management	Linear	369.97 Hours

Factors 52 Weeks 8 Hrs/Wk Property Management &

					0.88934 ISYS 06140	01.88934200 - System
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C104S Closure Management	Linear	92.49 Hours
_			=0 14/ 1			

Factors 2 Hrs/Wk LO/TO Admin & Support 52 Weeks

_							0.88934 ISYS 06140	01.88934200 - System
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	277.47 Hours

Wks Hrs/Wks Fire Inspections Factors 52

						0.88934 ISYS 06140	<u> </u>	System
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	231.23	Hours

52 Hrs/wk Permit to Work Admin & **Factors** Weeks

						0.88934 ISYS 06140	Jul 88934200 - System
75	0 STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	647.44 Hours

Factors 52 Weeks Hrs/Wk General Fac Sppt. (WEMS.

Line Item OPMGMT04 - Shift/Building Manager

BOE

Historical Data Source - FY98 Labor Actuals, dated September 1998.

Item Desc - Shift/Building Manager support to the building baseline.

Breakdown of Historical Data:

Item - 883 Closure Project- Shift/Facility Manager

Units - Hours

Unit Cost - 1,805

Unit Cost Adjustment factor - 1%

Revised Unit Cost - 1,820

Basis for adjustment - Budgeted amounts were adjusted to allow full coverage of activities and preservation of minimum required support levels. Supporting documents are available from the WAD 36 PBI&R representative.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

S		Cost Element		Skill	Department	Curve	Ouantity	Units
750	STRAIGH	HT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C104S Closure Management	Linear	184.98	Hours
Factors	52	Weeks		4 Hrs/Wk Facility Projects (Ch	nem			

0.88934 [SYS 061400] .88934200 - System STRAIGHT TIME BASE M020 MANAGERS (GRADE 69 - 72) C104S Closure Management 416.21 Hours

Factors 52 Weeks Hrs./Wk Facility

					0.88934 ISYS 06140	01.88934200 - Svstem
750	STRAIGHT TIME BASE	M020 MANAG	ERS (GRADE 69 - 72)	C104S Closure Management	Linear	416.21 Hours
Factors	52 Weeks	9	Hours/Wk for meetings	(Clsr		

Page 140 of 220 6/23/00 10:31:40 AM OFFICIAL USE ONLY WBS No: Baseline Devl 1EEB05 Proiect **Rocky Flats Closure Project** Activity ID: 1EEB5003 WBS Filter 1EEB **Baseline Cost and Basis of Estimate**

					Activity Filler		Starts In F I
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	277.47 Hours

Factors 52 Weeks Hrs/Wk Facility Work

0.88934 [SYS 061400] .88934200 - System M020 MANAGERS (GRADE 69 - 72) C104S Closure Management 750 STRAIGHT TIME BASE

Hrs/Wk 52 Weeks Factors

0.88934 [SYS 061400] .88934200 - System

Canada La EV

Andreiden Tillenn

Line Item OPMGMT05 - Environmental Compliance Specialist

BOE

Historical Data Source - FY98 Labor Actuals, dated September 1998. Item Desc - Environmental Compliance support to the facility baseline Breakdown of Historical Data:

Item - 865/883 Closure Project - Environmental Compliance support

Units - Hours

Unit Cost - 1,156

Unit Cost Adjustment factor - 57%

Revised Unit Cost - 1,820

Basis for adjustment - Budgeted hours were adjusted to meet anticipated required support levels and personnel changes. Supporting documents are avialable from the WAD 36 PBI&R representative.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

ces		C	ost Element			Skill		Department		Curve	Ouantity	Units
	750	STRAIGHT	TTIME BASE	S020 ENVIRONMENTAL SCIENTISTS (C104S	Closure Management		Linear	46.25	Hours	
	Factors	52	Weeks	1 Hours/Wk. (Training)								
-	1						0.88934 [SYS 061400]			1.88934200 - \$	Svstem	
	750	STRAIGHT	TTIME BASE	S020	ENVIRON	IMENTAL SCIENTISTS	C104S	Closure Management		Linear	369.97	Hours
	Factors	52	Wks		8	Hrs/Wk Wst Mgmt/Ovrsite						
-								0.88	934 [SYS 061400	1.88934200 - \$	Svstem	
L	750	STRAIGHT	TTIME BASE	S020	ENVIRON	IMENTAL SCIENTISTS	C104S	Closure Management		Linear	416.21	Hours
	Factors	9	Hrs/Wk Compliance		52	Wks						
-									0.88	934 [SYS 061400	1.88934200 - \$	Svstem
	750 STRAIGHT TIME BASE		TTIME BASE	S020	ENVIRON	IMENTAL SCIENTISTS	C104S	Closure Management		Linear	92.49	Hours
	Factors	2	Hrs/Wk POD		52	wks						
										· • - · · · · · · · · · · · · · · · · · · ·		

1 actors	2 1113/WK1 OB		OL WIG				
						0.88934 [SYS 06140	01 .88934200 - Svstem
750	STRAIGHT TIME BASE	S020	ENVIRONMENTAL SCIENTISTS	C104S	Closure Management	Linear	693.69 Hours

Hrs/Wk Compliance Wks Factors

0.88934 [SYS 061400] .88934200 - System

Line Item OPMGMT06 - Subcontractor Technical Support

BOE

Historical Data Source - FY98 Actual costs, based on FY98 billing rate, for full-time facility Admin. Support. Subcontractor support is estimated at \$40/hr. Subcontract resides with Contractor Technical Representative. Contact WAD 36 RMRS PB&I Analyst for CTR contact list.

Item Desc - Administrative support for the facility baseline.

Breakdown of Historical Data:

Item - Subcontract Administrative support for B.881 and B.865/883

Units - Dollars

Unit Cost Adjustment factor - Division of labor is based on historical requirements from past fiscal years and averages 910 hours per WADlet. Revised Unit Cost reflects that portion of WAD 36 total to be funded by B.865/883.

Revised Unit Cost - 36,400

Basis for adjustment - Funding has been divided between both WADlets of WAD 36 to allow full coverage of activities.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

ces		Cost Element		Skill		Department	Cu	rve	Ouantity	Units
	A5H SUBC	ONTRACTED SRVS	0000	NONE	C104S	Closure Management	Lin	ear	33.111.10	Dollars

Factors 36400 Dollars 1.02283 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - System

Line Item SURV01 - Facilities Inspection

BOE

Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998. Item Desc - Facilities Inspection support for the facility baseline.

> 6/23/00 10:31:40 AM Page 141 of 220 OFFICIAL USE ONLY

Rocky Flats Closure Project Baseline Cost and Basis of Estimate Proiect WBS Filter Activity Filter Baseline Devl

1EEB

Starts In FY

Breakdown of Historical Data: Item - Facilities Inspection Units - 1. Dollars Unit Cost - 1) 4,954

Unit Cost Adjustment factor - 2% Revised Unit Cost - 4,800

Basis for adjustment - Budgeted amounts were reduced to accommodate FY03 Planning Targets.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

BOE

ces	Cost Element		Skill			Department	Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS		NONE	C210S	Facilities Momt & Maintenance	Linear	4.366.30	Dollars

Factors 4800 Dollars 1.02283 -- FY00 Escalation --

Line Item SURV02 - Fire Systems Services

Vendor Name - Fire Systems Services. Subcontract resides with Contractor Technical Representative.

Vendor Ouote - \$48,487 Quote Received by - Edward Law

Item being quoted - Fire Systems Surveillances and Inspections B.881

Other Info - See Signed letter from Brad Smeaton, BES-087-98

Availability - Vendor is resident on-site. All required personnel are available upon request.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

BOE

rces	Cost Element	Skill	Department	Curve	Ouantity	Units
	A5H SUBCONTRACTED SRVS	0000 NONE	K263S Fire Tactical Operations	Linear	44.105.99 D	ollars

48487 Dollars Factors

1.02283 -- FY00 Escalation --

Line Item SURV03 - Analytical Services

Historical Data Source - FY98 Actual costs from P&I (002) reports, dated April 1998.

Item Desc - Analytical Laboratory support for the facility baseline. Subcontract resides with Contractor Technical Representative.

Breakdown of Historical Data:

Item - Laboratory and sampling fees

Units - Dollars

Unit Cost - \$176,000

Unit Cost Adjustment factor - None

Revised Unit Cost - None

Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

rces		Cost Element		Skill	Department	Curve	Ouantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	K267S Analytical Laboratory Services	Linear	160.097.60	Dollars

Factors 176000 Dollars

1.02283 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - System

0.88934 [SYS 061400] .88934200 - System

0.88934 [SYS 061400] .88934200 - System

Line Item SURV04 - Logistics/Property BOE

Historical Data Source - FY98 Actual costs from P&I (002) reports, dated April 1998.

Item Desc - Logistics/Property Accounting support for the facility baseline. Subcontract resides with Contractor Technical Representative. Contact WAD 36

RMRS PB&I Analyst for CTR contact list.

Breakdown of Historical Data:

Item - Logistics/Property support

Units - Dollars

Unit Cost - \$140.00

Unit Cost Adjustment factor - None

Revised Unit Cost - None

Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources Cost Element Skill Department Curve **Ouantity** Units WBS No: 1EEB05 Proiect Baseline Devl **Rocky Flats Closure Project** Activity ID: 1EEB5003 WBS Filter 1EEB **Baseline Cost and Basis of Estimate**

Activity Filter Starts In FY A5H SUBCONTRACTED SRVS 0000 NONE C271S Property Administration 127 35 Dollars Linear

Factors 140 Dollars 1.02283 -- FY00 Escalation --

Line Item SURV05 - Environmental Compliance

Historical Data Source - FY98 Actual costs from P&I (002) reports, dated April 1998.

Item Desc - Environmental Compliance support to the facility baseline.

Breakdown of Historical Data:

Item - Project specific Environemntal Compliance support

Units - 1)Hours

Unit Cost - 1)100

Unit Cost Adjustment factor - None

Revised Unit Cost - None Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element	Skill	Department	Curve	Ouantity Units	
	750 STRAIGHT TIME BASE	P050 COMPLIANCE INSPECTORS	C104S Closure Management	Linear	88.93 Hours	

100 Hours Factors

0.88934 [SYS 061400] .88934200 - System

0.88934 [SYS 061400] .88934200 - System

Line Item SURV06 - Quality Assurance

BOE

Historical Data Source - FY98 Actual costs from P&I (002) reports, dated April 1998.

Item Desc - Quality Assurance support to the facility baseline.

Breakdown of Historical Data:

Item - Project specific support to the facility baseline.

Units - 1) Hours

Unit Cost - 1)100

Unit Cost Adjustment factor - None

Revised Unit Cost - None Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

rces	Cost Element	Skill	Department	Curve	Quantity Units
	A5H SUBCONTRACTED SRVS	E110 QUALITY CONTROL ENGINEERS	C104S Closure Management	Linear	2.935.43 Dollars

Factors 3227 Prime Dollars 1.02283 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - System

Line Item SURV07 - Safety

BOE

Historical Data Source - Budgeted amounts are based on historical costs for anticipated scope of work in FY99. FY99 scope of work dictates one FTE for B.865/883.

Item Desc - Safety Oversight support for the facility baseline.

Breakdown of Historical Data: Item - Facility safety support

Units - 1. Hours Unit Cost - 1) 1,810

Unit Cost Adjustment factor - None

Revised Unit Cost - None

Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

ces	Cost Element Skill			Department	Curve	Ouantity	Units		
	750	STRAIGHT TIME BASE	P090	INDUSTRIAL HYGIENISTS	C104S	Closure Management	Linear	1.609.71	Hours

1810 Factors Hours

0.88934 [SYS 061400] .88934200 - System

Line Item SURV08 - Rad Engineer

BOE

Historical Data Source - Budgeted amounts are based on historical requirements for Radiological Engineering support to the facility baseline. Item Desc - Radiological Engineering support for the facility baseline.

Breakdown of Historical Data: Item - Radiological Engineer

> Page 143 of 220 6/23/00 10:31:41 AM OFFICIAL USE ONLY

WBS No: 1EEB05 **Rocky Flats Closure Project** Activity ID: 1EEB5003 **Baseline Cost and Basis of Estimate** Proiect Baseline Devl WBS Filter 1EEB Activity Filter

Starts In FY

Units - 1. Hours Unit Cost - 1) 1,810

Unit Cost Adjustment factor - Division of labor is based on historical requirements from past fiscal years and averages 905 hours per WADlet. Revised Unit Cost reflects that portion of WAD 36 total to be funded by B.881.

Revised Unit Cost - 905

Basis for adjustment - Funding has been divided between both WADlets of WAD 36 to allow full coverage of activities.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

rces		Cost Element		Skill	Department	Curve	Ouantity	Units
	750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	C104S Closure Management	Linear	804.85	Hours

905 Hours Factors

0.88934 [SYS 061400] .88934200 - System

Line Item SURV09 - Training & Procedures

BOE

Historical Data Source - FY98 Actual Costs from P&I (002) reports, dated April 1998.

Item Desc - Funding to provide training and procedure writing support to the facility baseline.

Breakdown of Historical Data:

Item - Training & Procedure writing support to the facility baseline.

Units - 1)Hours Unit Cost - 1)453

Unit Cost Adjustment factor - None

Revised Unit Cost - None

Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element		Skill		Department	Cur	ve	Quantity	Units
	750	STRAIGHT TIME BASE	P150 TRAINERS		C104S	Closure Management	Line		402.87	Hours

Factors 453 Hours

0.88934 [SYS 061400] .88934200 - System

Line Item SYS - Contingency And Escalation

BOE

Resou	rces

es		Cost Element Skill			Department		Curve	<i>Ouantity</i>	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	182.834.40	Dollars
·	Factors 182834 Dollars								
		ESCALATION	0000	NONE	ZDEPT	No Department	Linear	70.149.92	Dollars

Factors 70149.9 Dollars

Line Item TECSPT01 - Traffic Management

BOE

Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998.

Item Desc - Traffic Management support for the facility baseline. Subcontract resides with Contractor Technical Representative. Contact WAD 36 RMRS PB&I

Analyst for CTR contact list. Breakdown of Historical Data:

Item - Salaried Traffic Management Support

Units - Dollars

Unit Cost - 196.00

Unit Cost Adjustment factor - 3%

Dollars

Revised Unit Cost - 190

Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

rces	Cost Element	Skill	Department	Curve	Ouantity	Units
	A5H SUBCONTRACTED SRVS	0000 NONE	C241S Traffic Management	Linear	172.83	Dollars

190 Factors

1.02283 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - System

Line Item TECSPT02 - Transportation

BOE

Historical Data Source - Historical costs from previous fiscal years for similar required transportation support. Rental agreement resides with Contractor Technical Representative. Item Desc - Transportation support for the facility baseline.

> Page 144 of 220 6/23/00 10:31:41 AM OFFICIAL USE ONLY

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

WBS Filter 1
Activity Filter *

Proiect

Baseline Devl 1EEB

Filter * Starts In FY

Breakdown of Historical Data:

Item - Transportation support and vehicle rental.

Units - 1) Dollars

Unit Cost - 1) \$12,000

Unit Cost Adjustment factor - Costs are divided evenly between both WADlets of WAD 36.

Revised Unit Cost - 1) \$6,000

Basis for adjustment - Costs for vehicle rental are divided between both WADlets of WAD 36 to allow full support of required vehicle maintenance.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

WBS No:

Activity ID:

es	S Cost Element		Skill		Department	Curve	Quantity	Units	
	750 STRAIGHT TIME BASE	T060	D&D HAZ REDUC TECH / RISK RED	KE10H	Indust/Site Srvs Steelworkers	Linear	22.23	Hours	

Factors 25 Hours

A5L RENTALS 0000 NONE C106S Business Management Office Linear 5.416.09 Dollars

Factors 6000 Dollars 1.015 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - System

Line Item TECSPT03 - Metrology Labs

1EEB05

1EEB5003

BOE

Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998.

Item Desc - Instrument calibration and repair.

Breakdown of Historical Data: Item - Metrology Labs

Units - 1. Lot 2. Lot Unit Cost - 1) 15 2) 221

Unit Cost Adjustment factor - 1)7% 2)10%

Revised Unit Cost - 1)14 2)200

Basis for adjustment - Budgeted amounts were adjusted to accommodate FY03 Planning Targets.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es			Skill		Department	Curve		Quantity	Units
750	STRAIGHT TIME BASE	L030	UTILITY WORKER	KE10H	Indust/Site Srvs Steelworkers	Lin	near	177.87	Hours

Factors 200 Hours

						0.88934 ISYS 06140	001 .88934200 - Svstem
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	C252S	NG Metrology	Linear	12.45 Hours

Factors 14 HOURS

0.88934 [SYS 061400] .88934200 - System

Line Item TECSPT04 - Logistics & Material Control

BOE

Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998. Costs for this activity are distributed via Cost Transfers, resulting in A5F for the BOE.

Item Desc - Hot & Cold Laundry support for the facility baseline.

Breakdown of Historical Data: Item - Hot & Cold Laundry

Units - 1. Dollars
Unit Cost - 1) \$53,209

Unit Cost Adjustment factor - 34%

Revised Unit Cost - \$35,000

Basis for adjustment - Budgeted amounts were adjusted to accommodate FY03 Planning Targets.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

ces	S Cost Element			Skill		Department	Curve	Quantity	Units
	A5F	CSS FIXED PRICE	0000	NONE	C106S	Business Management Office	Linear	31.837.60	Dollars

Factors 35000 Dollars 1.02283 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - System

Line Item TECSPT05 - ARCIE Services

BOE

Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998. Item Desc - Radiological instrumentation purchase, calibration & repair, including NDT.

Breakdown of Historical Data:

Item - ARCIE Services

1EEB05 **Rocky Flats Closure Project** 1EEB5003 **Baseline Cost and Basis of Estimate** Proiect Baseline Devl WBS Filter Activity Filter

1EEB

Starts In FY

Units - 1.-2. Lot Unit Cost - 1)7 2)115

Unit Cost Adjustment factor - 1)14% 2)9%

Revised Unit Cost - 1)6 2)105

Basis for adjustment - Budgeted amounts were adjusted to accommodate FY03 Planning Targets.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

WBS No:

Activity ID:

es	Cost Element	Skill	Department	Curve	Ouantity	Units
750	STRAIGHT TIME BASE	M010 FOREMEN / TEAM LEADS / GROUP	C251S NG Electronic Maintenance	Linear	93.38	Hours

105 Hours Factors

0.88934 [SYS 061400] .88934200 - System 750 STRAIGHT TIME BASE T070 MAINT, TECHS, (INSTRUMENT TEC | KE10H Indust/Site Srys Steelworkers Linear

Factors Hours

0.88934 [SYS 061400] .88934200 - System

Line Item TECSPT06 - Miscellaneous Subcontracts

BOE

Historical Data Source - Budgeted amounts are based on required amounts of miscellanewous supplies and subcontracts to maintain facility baseline. Item Desc - Miscellaneous supplies & subcontract support for the facility baseline including: general office supplies, facility housekeeping supplies, equipment purchases, computer equipment replacement costs, etc.

Breakdown of Historical Data:

Item - Miscellaneous supplies & subcontracts

Units - 1.Dollars

Unit Cost - 1)\$71,395.77

Unit Cost Adjustment factor - None

Revised Unit Cost - None

Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

rces	Cost Element	Skill	Department	Curve	Ouantity	Units
	A5C SUPPLIES	0000 NONE	C104S Closure Management	Linear	64.447.69	Dollars

Factors 71395.8 Dollars 1.015 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - System

Line Item TECSPT07 - RCT

BOE

Historical Data Source - Budgeted amounts are based on historical requirements from Radiation Control Technicians to maintain the facility safety envelope. Historical requirements dictate the need for 3.5 FTEs.

Item Desc - RCT support for the facility baseline.

Breakdown of Historical Data:

Item - Radiation Control Technician support to the facility baseline.

Units - 1)Dollars

Unit Cost - 1) 291,906.80

Unit Cost Adjustment factor - None

Revised Unit Cost - None

Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

ces		Cost Element		Skill		Department	Curve	Ouantity	Units
	A5H	SUBCONTRACTED SRVS	T050 RAI	DIATION CONTROL TECHNOLIGI	KE10H	Indust/Site Srvs Steelworkers	Linear	265.540.90	Dollars
	Factors	46.08 Dollars/Hr.	63	335 Hours		1.02283 FY00 Escalation			

1 02283 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - System

Line Item TECSPT08 - Planning Budgeting

BOE

Historical Data Source - Budgeted amounts are based on historical requirements for operational support to the building baseline. Division of labor is based on historical requirements from past fiscal years and averages 905 hours per WADlet, plus supervisor time. Subcontractor time is estimated at \$60/hr. and supervisor time is estimated at \$80/hr.(905*60=54300) (256*80=20480). Subcontract resides with Contractor Technical Representative. Contact WAD 36 RMRS PB&I Analyst for CTR contact list.

Breakdown of Historical Data:

Item - PB&I support to the facility baseline.

Units - 1) Dollars

Unit Cost - 1) \$74,780

Unit Cost Adjustment factor - None

6/23/00 10:31:42 AM Page 146 of 220 OFFICIAL USE ONLY WBS No: 1EEB05 Activity ID: 1EEB5003

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Proiect WBS Filter Activity Filter Baseline Devl

1EEB

Starts In FY

Revised Unit Cost - None Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

 Cost Element
 Skill
 Department
 Curve
 Quantity
 Units

 A5H
 SUBCONTRACTED SRVS
 0000
 NONE
 C104S
 Closure Management
 Linear
 68.023.30
 Dollars

Factors 74780 Dollars 1.02283 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - System

Line Item TECSPT09 - WM Waste Technicians

BOE

Historical Data Source - FY98 Actual costs from P&I (002)reports, dated April 1998.

Item Desc - Waste Technician support for the facility baseline.

Breakdown of Historical Data: Item - Waste Technician Support

Units - 1. Hours Unit Cost - 1) 70

Unit Cost Adjustment factor - 3%

Revised Unit Cost - 68

Basis for adjustment - Budgeted amounts were adjusted to accommodate FY03 Planning Targets.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

rces	Cost Element		Skill		Department	Curve	Quantity	Units	
	750	STRAIGHT TIME BASE	L050	MISSION SUP SPEC I (CBLFAB,DSP,	KE10H Indust/Sit	e Srvs Steelworkers	Linear	60.48	Hours

Factors 68 Hours

0.88934 [SYS 061400] .88934200 - System

Line Item TECSPT10 - Health Physics Instrumentation BOE Historical Data Source - Budget

Historical Data Source - Budgeted amounts are based on historical requirements for Health Physics Instrumentation.

Item Desc - Radiological Instrumentation support for the facility baseline.

Breakdown of Historical Data:

Item - Rad. Instrument calibration and repair.

Units - 1. Dollars

Unit Cost - 1) \$4,000

Unit Cost Adjustment factor - None

Revised Unit Cost - None Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es	Skill Skill			Department	Curve	Quantity	Units		
	A5H	SUBCONTRACTED SRVS	0000	NONE	C104S	Closure Management	Linear	3.638.58	Dollars

Factors 4000 Dollars 1.02283 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - System

Line Item TECSPT11 - RCT Supervision

BOE Historical Data Source - Budgeted amounts are based on historical requirements for supervision of hourly Radiological Control Technicians.

Item Desc - RCT supervision and support for the facility baseline.

Breakdown of Historical Data:

Item - RCT Supervision

Units - 1) Hours

Unit Cost - 1) 1990

Unit Cost Adjustment factor - Historical requirements dictate the need for one FTE for WAD 36, including overtime. Budgeted amounts represent B.865/883's

share of the WAD 36 total. Revised Unit Cost - 1) 995

Basis for adjustment - Funding has been divided between both WADlets of WAD 36 to allow full coverage of activities.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es			Cost Element		Ski	ill		Department	Curve	<i>Ouantity</i>	Units
	751	OVERTIN	ME BASE & PRE.	M010	FOREMEN / TE	EAM LEADS / GROUP	C104S	Closure Management	Linear	20.45	Hours
	Factors	23	Hours								

0.88934 ISYS 0614001 .88934200 - System

WBS No: 1EEB05 Baseline Devl Proiect **Rocky Flats Closure Project** 1EEB5003 WBS Filter 1EEB Activity ID: **Baseline Cost and Basis of Estimate** Activity Filter

A5H SUBCONTRACTED SRVS M010 FOREMEN / TEAM LEADS / GROUP C104S Closure Management 73.497.91 Dollars Linear

Factors 905 Hours 89.28 Dollars per Hour 1.02283 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - System WRS No. 1FEB06

WBS No: 1EE		M :										
Activity ID: 1E	Description: 886 Cluster L/L Funct:	Maint. FY00			ſ	T	T	Cost Risk	1 Schedule R			
Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
MAINT01	Minor Maintenance Packages	1.00	ea	EE	41	41	803	0	0	803	392	1.195
MAINT02	Corrective Maintenance Packages	1.00	ea	EE	10	10	193	0	0	193	94	287
MAINT03	Planned Maintenance Operations	1.00	ea	EE	184	184	3.613	0	0	3.613	1.763	5.377
MAINT05	General Cleaning /Moves/Lightbulb Replacement	1.00	ea	EE	193	193	3.260	1.097	0	4.357	1.591	5.947
MAINT06	Lubrication of Equipment	1.00	ea	EE	26	26	532	0	0	532	259	791
MAINT07	Training for Maintenance Personnel Hourly	1.00	ea	EE	7	7	198	0	0	198	97	295
MAINT08	Refrigeration & Backflow Preventer Mtce	1.00	ea	EE	26	26	557	0	0	557	272	829
MAINT09	Filter Services Support	1.00	ea	EE	136	136	2.900	0	0	2.900	1.415	4.315
OPMGMT01	Work Authorization Manager	1.00	ea	EE	651	651	33.067	0	0	33.067	16.137	49.204
OPMGMT02	Training Scheduler	1.00	ea	EE	0	0	0	6.784	0	6.784	0	6.784
OPMGMT03	Occurrence Reporting	1.00	ea	EE	70	70	3.167	1.820	0	4.987	1.545	6.533
OPMGMT04	Miscellaneous Supplies	1.00	ea	EE	0	0	0	11.026	0	11.026	0	11.026
OPMGMT05	Hot Laundry Support and Supplies	1.00	ea	EE	34	34	634	6.484	0	7.118	309	7.428
OPMGMT06	Cold Laundry Support and Supplies	1.00	ea	EE	0	0	0	2.205	0	2.205	0	2.205
OPMGMT07	Training for Staff Personnel	1.00	ea	EE	0	0	0	125	0	125	0	125
SURV01	Fire Suppression System Surveillances	1.00	ea	EE	0	0	0	849	0	849	0	849
SURV02	Routine Rad Surveys	1.00	ea	EE	271	271	5,631	0	0	5,631	2,748	8,379
SURV03	RCT Training	1.00	ea	EE	234	234	4,865	0	0	4,865	2,374	7,239
SURV04	Shiftly Rounds/SOE Surveillances	1.00	ea	EE	310	310	6,433	0	0	6,433	3,139	9,572
SURV05	RCRA Inspections & Compliance Activities	1.00	ea	EE	23	23	742	288	0	1,030	362	1,392
SURV06	Non-RCRA Compliance Activities	1.00	ea	EE	23	23	742	0	0	742	362	1,104
SURV07	Utilities Supervision	1.00	ea	EE	11	11	317	0	0	317	155	472
SURV08	Radiological Operations Supervision	1.00	ea	EE	52	52	1,429	0	0	1,429	697	2,126
SURV09	Radiological Operations Supervisor Training	1.00	ea	EE	8	8	214	0	0	214	105	319
SURV10	Miscellaneous Supplies	1.00	ea	EE	0	0	0	2.248	0	2.248	0	2.248
SURV11	SOE & SOE Supervisor Training	1.00	ea	EE	230	230	4.920	0	0	4.920	2.401	7.320
SURV12	LCO Surveillances per BIO	1.00	ea	EE	253	253	9.725	0	0	9.725	4.746	14.470
TECSPT01	Step Off Pad Duties	1.00	ea	EE	1.006	1.006	20.882	0	0	20.882	10.190	31.073
TECSPT02	Radiological Engineering Support	1.00	ea	EE	0	0	0	7.846	0	7.846	0	7.846
TECSPT03	Rad. Instrumentation Support	1.00		EE	0	0	0	7.315	0	7.315	0	7.315
TECSPT04	Trucking/Garage Support	1.00	ea	EE	11	11	197	0	0	197	96	293
TECSPT05	Building Systems Support	1.00	ea	EE	603	603	13.508	0	0	13.508	6.592	20.100
TECSPT06	Miscellaneous Supplies	1.00	ea	EE	0	0	0	16.079	0	16.079	0	16.079
TECSPT07	Monthly Crit System Test	1.00	ea	EE	96	96	3.182	0	0	3.182	1.553	4.735
TECSPT08	Calibration	1.00	ea	EE	61	61	1.362	0	0	1.362	665	2.027
TECSPT09	Water Management and Treatment	1.00	ea	EE	0	0	0	1.004	0	1.004	0	1.004
		Total for Activity	v 1EEB600	00:		4.570	123.074	65.170	0	188.244	60.060	248.303

Line Item MAINT01 - Minor Maintenance Packages

BOE

Estimator Experience - Budgeted hours/costs based upon consultation with B886 Project Manager, Facility Manager and Maintenance SME's evaluating modified requirement during Cluster decommissioning.

Experience Item Desc - Minor Maintenance Packages for the 886 Cluster

Breakdown of Cost Data:

Item - Minor Maintenance Packages

Units - Hours

Unit Cost - 128 Hours Unit Cost Adjustment factor - N/A

Revised Unit Cost - N/A

Page 148 of 220 6/23/00 10:31:42 AM OFFICIAL USE ONLY

Starts In FY

WBS No: 1EEB06
Activity ID: 1EEB6000

Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect Baseline Devl WBS Filter 1EEB Activity Filter *

Starts In FY *

Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es	Cost Element		Skill	Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	C010 CARPENTERS	KE10H Indust/Site Srvs Steelworkers	Linear	40.89	Hours

Factors 128 Hours 0.36123 May Earned Value Factor

0.88424 [SYS 061300] 0.884240 - Target

Estimator Experience - Budgeted hours/costs based upon consultation with B886 Project Manager, Facility Manager and Maintenance SME's evaluating modified requirement during Cluster decommissioning.

Experience Item Desc - Corrective Maintenance Packages for the 886 Cluster

Breakdown of Cost Data:

Item - Corrective Maintenance Packages

Units - Hours

Unit Cost - 30.72 Hours

Unit Cost Adjustment factor - N/A

Revised Unit Cost - N/A Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es	Cost Element			Skill	Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	C010	CARPENTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	9.81	Hours

Factors 30.72 Hours 0.36123 May Earned Value Factor

0.88424 [SYS 061300] 0.884240 - Target

BOE

Estimator Experience - Budgeted hours/costs based upon consultation with B886 Project Manager, Facility Manager and Maintenance SME's evaluating modified requirement during Cluster decommissioning.

Experience Item Desc - Planned Maintenance Operations for the 886 Cluster

Breakdown of Cost Data:

Line Item MAINT03 - Planned Maintenance Operations

Item - Planned Maintenance Operations

Units - Hours

Unit Cost - 576 Hours

Unit Cost Adjustment factor - N/A

Revised Unit Cost - N/A

Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

rces		Cost Element		Skill		Department	Curve	<i>Ouantity</i>	Units
Į	750	STRAIGHT TIME BASE	C010	CARPENTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	183.98	Hours

Factors 576

6 Hours

0.36123 May Earned Value Factor

0.88424 [SYS 061300] 0.884240 - Target

Line Item MAINT05 - General Cleaning /Moves/Lightbulb Replacement

BOE Estimator Experience - Budgeted hours/costs

Estimator Experience - Budgeted hours/costs based upon consultation with B886 Project Manager, Facility Manager and Project SME's evaluating modified requirement during Cluster decommissioning.

Experience Item Desc - General Cleaning/Moves/Lightbulb Replacement for the 886 Cluster

Breakdown of Cost Data:

Item - General Cleaning/Moves/Lightbulb Replacement

Units - 1)Hours , Dollars

Unit Cost - 1) 324 Hours 2) \$1800.00

Unit Cost Adjustment factor - N/A

Revised Unit Cost - N/A

Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources Cost Element Skill Department Curve Quantity Units

Proiect **Rocky Flats Closure Project Baseline Cost and Basis of Estimate**

Activity Filter STRAIGHT TIME BASE L030 UTILITY WORKER C210S Facilities Mgmt & Maintenance Linear

Factors 324 Hours 0.67401 January 2000 Earned Value Factor

0.88424 [SYS 061300] 0.884240 - Target SUBCONTRACTED SRVS 0000 NONE C210S Facilities Mgmt & Maintenance 1.097.27 Dollars A5H

1800 Dollars 1.02283 -- FY00 Escalation --0.67401 January 2000 Earned Value Factor Factors

0.88424 [SYS 061300] 0.884240 - Target

Starts In FY

193.10 Hours

Baseline Devl

1EEB

WBS Filter

Line Item MAINT06 - Lubrication of Equipment

1EEB06

750

1EEB6000

BOE

WBS No:

Activity ID:

Estimator Experience - Budgeted hours/costs based upon consultation with B886 Project Manager, Facility Manager and Maintenance SME's evaluating modified requirement during Cluster decommissioning.

Experience Item Desc - Lubrication of Equipment for the 886 Cluster

Breakdown of Cost Data:

Item - Lubrication of Equipment Units - HOurs

Unit Cost - 80 Hours

Unit Cost Adjustment factor - N/A

Revised Unit Cost - N/A Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Linear	25.55	Hours

80 0.36123 May Farned Value Factor Factors Hours

0.88424 [SYS 061300] 0.884240 - Target

Line Item MAINT07 - Training for Maintenance Personnel Hourly

BOE

Estimator Experience - Budgeted hours/costs based upon consultation with B886 Project Manager, Facility Manager and Maintenance SME's evaluating modified requirement during Cluster decommissioning.

Experience Item Desc - Training for Hourly Maintenance Personnel for the 886 Cluster

Breakdown of Cost Data:

Item - Training for Hourly Maintenance Personnel

Units - Hours

Unit Cost - 22.5

Unit Cost Adjustment factor - N/A Revised Unit Cost - N/A

Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es	S Cost Element			Skill		Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	R100S	RMRS Salaried	Linear	7.19	Hours

22.5 0.36123 May Earned Value Factor Factors Hours

0.88424 [SYS 061300] 0.884240 - Target

Line Item MAINT08 - Refrigeration & Backflow Preventer Mtce

BOE

Estimator Experience - Budgeted hours/costs based upon consultation with B886 Project Manager, Facility Manager and Maintenance SME's evaluating modified requirement during Cluster decommissioning.

Experience Item Desc - Refrigeration and Backflow Preventer Maintenance for the 886 Cluster

Breakdown of Cost Data:

Item - Refrigeration and Backflow Preventer Maintenance

Units - Hours

Unit Cost - 80 Unit Cost Adjustment factor - N/A

Revised Unit Cost - N/A

Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resour

urces		Cost Element	Skill			Department	Curve	Ouantity	Units
	750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	25.55	Hours

Factors 80 Hours 0.36123 May Earned Value Factor

0.88424 [SYS 061300] 0.884240 - Target

Page 150 of 220 6/23/00 10:31:44 AM OFFICIAL USE ONLY WBS No: 1EEB06 1EEB6000 Activity ID:

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Baseline Devl Proiect WBS Filter 1EEB Activity Filter

Starts In FY

Line Item MAINT09 - Filter Services Support

BOE

Estimator Experience - Budgeted hours/costs based upon consultation with B886 Project Manager, Facility Manager and Filter SME's evaluating modified requirement during Cluster decommissioning. Experience Item Desc - Filter Services for the 886 Cluster

Breakdown of Cost Data: Item - Filter Services Units - All) Hours

Unit Cost - 169.92, 42.48, 42.48, 169.92 Unit Cost Adjustment factor - N/A

Revised Unit Cost - N/A Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es	Cost Element		Skill			Department	Curve	Ouantity	Units
	750	STRAIGHT TIME BASE	L060	MISSION SUP SPEC II (FLTTCH. WS	KE10H	Indust/Site Srvs Steelworkers	Linear	54.28	Hours
	Factors	169.92 Hours		0.36123 May Earned Value Factor					
_							0.88424 [SYS 06130	01 0.884240 - Ta	raet
L	750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	C104S	Closure Management	Linear	13.57 H	Hours
	Factors	42.48 Hours		0.36123 May Earned Value Factor					
_							0.88424 [SYS 06130	01 0.884240 - Ta	raet
	750	STRAIGHT TIME RASE	M010	EODEMENI/TEAM LEADS / CROUD	Caene	Filter Systems	Lincor	12 57 1	Hours

750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	C260S	Filter Systems	Linear	13.57 Hours
Factors	42.48 Hours		0.36123 May Earned Value Factor				

0.88424 [SYS 061300] 0.884240 - Target T050 RADIATION CONTROL TECHNOLIGI | KE10H | Indust/Site Srvs Steelworkers STRAIGHT TIME BASE 54.28 Hours

169.92 Hours 0.36123 May Farned Value Factor Factors

0.88424 [SYS 061300] 0.884240 - Target

BOE

Estimator Experience - Budgeted hours/costs based upon consultation with B886 Project Manager, Facility Manager and Project SME's evaluating modified requirement during Cluster decommissioning.

Experience Item Desc - Work Authorization Manager for the 886 Cluster Breakdown of Cost Data:

Item - Work Authorization Manager Units - Hours

Unit Cost - 1590

Line Item OPMGMT01 - Work Authorization Manager

Unit Cost Adjustment factor - N/A Revised Unit Cost - N/A

Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resourc

rces	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	578.14	Hours
	Fastors	1910 Hours		0.36123 May Farned Value Factor					

OVERTIME BASE & PRE M020 MANAGERS (GRADE 69 - 72) C104S Closure Management

227 0.36123 May Earned Value Factor Factors Hours

0.88424 [SYS 061300] 0.884240 - Target

BOE

Estimator Experience - Budgeted hours/costs based upon consultation with B886 Project Manager, Facility Manager and Project SME's evaluating modified requirement during Cluster decommissioning.

Experience Item Desc - Training Scheduler for the 886 Cluster Breakdown of Cost Data:

Item - Training Scheduler

Units - Dollars

Line Item OPMGMT02 - Training Scheduler

Unit Cost - \$20763.72 Unit Cost Adjustment factor - N/A

Revised Unit Cost - N/A Basis for adjustment - N/A

> Page 151 of 220 6/23/00 10:31:44 AM OFFICIAL USE ONLY

WBS No: 1EEB06 Activity ID: 1EEB6000

Proiect **Rocky Flats Closure Project** WBS Filter

Department

1EEB **Baseline Cost and Basis of Estimate**

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Units Resources Cost Element Department Curve **Ouantity** A5H SUBCONTRACTED SRVS 0000 NONE C104S Closure Management Linear 6.783.70 Dollars

1.02283 -- FY00 Escalation --0.36123 May Earned Value Factor 20763.7 Dollars

Line Item OPMGMT03 - Occurrence Reporting

Estimator Experience - Budgeted hours/costs based upon consultation with B886 Project Manager, Facility Manager and Project SME's evaluating modified requirement during Cluster decommissioning.

Experience Item Desc - Occurrence Reporting for the 886 Cluster

Breakdown of Cost Data: Item - Occurrence Reporting

Units - 1-5) Hours 5) Dollars Unit Cost - 1-5) 110, 8, 8, 12, 80 6) \$5571.12

Unit Cost Adjustment factor - N/A

Revised Unit Cost - N/A Basis for adjustment - N/A

Cost Element

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Skill

Resources

BOE

750 STRAIGHT TIME BASE	E080 NUCLEAR (CRITICALITY) ENGINEE	R C104S Closure Management	Linear	35.14 Hours
Factors 110 Hours	0.36123 May Earned Value Factor			
			0.88424 [SYS 061300	ıl 0.884240 - Target
750 STRAIGHT TIME BASE	E130 OTHER ENGINEERS	C104S Closure Management	Linear	2.56 Hours
Factors 8 Hours	0.36123 May Earned Value Factor			
			0.88424 [SYS 061300	ol 0.884240 - Target
750 STRAIGHT TIME BASE	E130 OTHER ENGINEERS	S100S SSOC Salaried	Linear	2.56 Hours
Factors 8 Hours	0.36123 May Earned Value Factor			
			0.88424 [SYS 061300	ol 0.884240 - Target
750 STRAIGHT TIME BASE	M010 FOREMEN / TEAM LEADS / GROUP	C104S Closure Management	Linear	3.83 Hours
Factors 12 Hours	0.36123 May Earned Value Factor			
			0.88424 [SYS 061300	ol 0.884240 - Target
750 STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	C104S Closure Management	Linear	25.55 Hours
Factors 80 Hours	0.36123 May Earned Value Factor			
			0.88424 [SYS 061300	il 0.884240 - Target
A5H SUBCONTRACTED SRVS	0000 NONE	C104S Closure Management	Linear	1.820.27 Dollars

Factors 5571.52 Dollars 1.02283 -- FY00 Escalation --0.36123 May Earned Value Factor

Line Item OPMGMT04 - Miscellaneous Supplies

BOE

Estimator Experience - Budgeted hours/costs based upon consultation with B886 Project Manager, Facility Manager and Project SME's evaluating modified requirement during Cluster decommissioning.

Experience Item Desc - Miscellaneous Supplies for the 886 Cluster

Breakdown of Cost Data:

Item - Miscellaneous Supplies

Units - Dollars

Unit Cost - \$137483.47

Unit Cost Adjustment factor - N/A

Revised Unit Cost - N/A

Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

ces	Cost Element	Skill	Department	Curve	Quantity Units
	A5H SUBCONTRACTED SRVS	0000 NONE	C104S Closure Management	Linear	11.025.94 Dollars

1.02283 -- FY00 Escalation --**Factors** 33748.5 Dollars 0.36123 May Earned Value Factor

0.88424 [SYS 061300] 0.884240 - Target

0.88424 [SYS 061300] 0.884240 - Target

Baseline Devl

Curve

Starts In FY

Ouantity

Units

0.88424 [SYS 061300] 0.884240 - Target

WBS No: 1EEB06 Activity ID: 1EEB6000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Proiect Baseline Devl WBS Filter 1EEB Activity Filter *

Starts In FY *

Line Item OPMGMT05 - Hot Laundry Support and Supplies

BOE

Estimator Experience - Budgeted hours/costs based upon consultation with B886 Project Manager, Facility Manager and Project SME's evaluating modified requirement during Cluster decommissioning.

Experience Item Desc - Hot Laundry Support and Supplies for the 886 Cluster

Breakdown of Cost Data:

Item - Hot Laundry Support and Supplies
Units - 1) Hours 2) Dollars
Unit Cost - 1) 108 2) \$20000.00
Unit Cost Adjustment factor - N/A

Revised Unit Cost - N/A Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element		Skill	<u> </u>	Department	Curve	<i>Ouantity</i>	Units
	750	STRAIGHT TIME BASE	L050	MISSION SUP SPEC I (CBLFAB.DSP.	KE10H	Indust/Site Srvs Steelworkers	Linear	34.50	Hours
_		400		0.00400 May Fama ad Value Faatan			•		

Factors 108 Hours 0.36123 May Earned Value Factor

 A5R
 MISC EXPENSES
 0000
 NONE
 C104S
 Closure Management
 Linear
 6.484.17 | Dollars

Factors 20000 Dollars 1.015 -- FY00 Escalation -- 0.36123 May Earned Value Factor

Line Item OPMGMT06 - Cold Laundry Support and Supplies

0.88424 [SYS 061300] 0.884240 - Target

BOE

Estimator Experience - Budgeted hours/costs based upon consultation with B886 Project Manager, Facility Manager and Project SME's evaluating modified requirement during Cluster decommissioning.

Experience Item Desc - Cold Laundry Support and Supplies for the 886 Cluster

Breakdown of Cost Data:

Item - Cold Laundry Support and Supplies

Units - Dollars

Unit Cost - \$6800.00

Unit Cost Adjustment factor - N/A

Revised Unit Cost - N/A

Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

rces		Cost Element			Skill		Department		Curve	Quantity	Units
	A5R	MISC EXPE	NSES	0000	NONE		C104S	Closure Management	Linear	2,204.62	Dollars
	Factors	6800	Dollars		1.015	FY00 Escalation		0.36123 May Earned Value Factor			

0.88424 [SYS 061300] 0.884240 - Target

BOE

Estimator Experience - Budgeted hours/costs based upon consultation with B886 Project Manager, Facility Manager and Project SME's evaluating modified requirement during Cluster decommissioning.

Experience Item Desc - Training for Staff Personnel for the 886 Cluster

Breakdown of Cost Data:

Item - Training for Staff Personnel
Units - Dollars

Unit Cost - 384

Line Item OPMGMT07 - Training for Staff Personnel

Unit Cost Adjustment factor - N/A

Revised Unit Cost - N/A

Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

rces	Cost Element			Skill		Department		Curve	Ouantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE		C104S	Closure Management	Linear	125.46	Dollars
	F	204 Dellars		4 00000	TV00		0.00400 May Fama al Valua Faatan			

Factors 384 Dollars 1.02283 -- FY00 Escalation -- 0.36123 May Earned Value Factor

0.88424 [SYS 061300] 0.884240 - Target

Line Item SURV01 - Fire Suppression System Surveillances

BOE

Estimator Experience - Budgeted hours/costs based upon consultation with B886 Project Manager, Facility Manager and Fire Suppression surveillance SME's evaluating modified requirement during Cluster decommissioning.

Page 153 of 220 6/23/00 10:31:45 AM *OFFICIAL USE ONLY*

WBS No: 1EEB06 Activity ID: 1EEB6000

Rocky Flats Closure Project Baseline Cost and Basis of Estimate Proiect WBS Filter Activity Filter

Starts In FY

Baseline Devl

1EEB

Experience Item Desc - Fire Suppression System Surveillances for the 886 Cluster Breakdown of Cost Data: Item - Fire Suppression System Surveillances

Units - Dollars

Unit Cost - \$2,597.12 Unit Cost Adjustment factor - N/A Revised Unit Cost - N/A Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

5	Cost Element		Skill	Department	Curve	Quantity	Units
A5H			NONE	C104S Closure Management	Linear	848.50	Dollars

Factors 2597.12 Dollars 1.02283 -- FY00 Escalation --

0.36123 May Earned Value Factor

0.88424 [SYS 061300] 0.884240 - Target

Line Item SURV02 - Routine Rad Surveys

BOE

Estimator Experience - Budgeted hours/costs based upon consultation with B886 Project Manager, Facility Manager and Rad Safety SME's evaluating modified requirement during Cluster decommissioning.

Experience Item Desc - Routine Rad Surveys for the 886 Cluster

Breakdown of Cost Data:

Item - Routine Rad Surveys

Units - Hours

Unit Cost - 849.60 Hours Unit Cost Adjustment factor - N/A

Revised Unit Cost - N/A Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

ces	S Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLIGI	KE10H	Indust/Site Srvs Steelworkers	Linear	271.38	Hours

Factors 849.6 Hours 0.36123 May Earned Value Factor

0.88424 [SYS 061300] 0.884240 - Target

Line Item SURV03 - RCT Training

BOE

Estimator Experience - Budgeted hours/costs based upon consultation with B886 Project Manager, Facility Manager and Rad Safety SME's evaluating modified requirement during Cluster decommissioning.

Experience Item Desc - RCT Training for the 886 Cluster

Breakdown of Cost Data:

Item - RCT Training Units - Hours

Unit Cost - 734.05 Hours Unit Cost Adjustment factor - N/A

Revised Unit Cost - N/A Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

s	Cost Element		Skill		Department	Curve	Ouantity	Units
	750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLIGI	KE10H Indust/Site Srvs Steelworkers	Linear	234.47	Hours

Factors 734.05 Hours 0.36123 May Earned Value Factor

0.88424 [SYS 061300] 0.884240 - Target

Line Item SURV04 - Shiftly Rounds/SOE Surveillances

BOE

Estimator Experience - Budgeted hours/costs based upon consultation with B886 Project Manager, Facility Manager and SOE SME's evaluating modified requirement during Cluster decommissioning.

Experience Item Desc - Shiftly Rounds/SOE Surveillances for the 886 Cluster

Breakdown of Cost Data:

Item - Shiftly Rounds/SOE Surveillances

Units - Hours

Unit Cost - 972 Hours

Unit Cost Adjustment factor - N/A

Revised Unit Cost - N/A

Page 154 of 220 6/23/00 10:31:45 AM OFFICIAL USE ONLY
 WBS No:
 1EEB06
 Rocky Flats Closure Project
 Project

 Activity ID:
 1EEB6000
 Baseline Cost and Basis of Estimate
 WBS Filter

Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KE10H	Indust/Site Srvs Steelworkers	Linear	310.47	Hours

Factors 972 Hours 0.36123 May Earned Value Factor

0.88424 [SYS 061300] 0.884240 - Target

Starts In FY

Baseline Devl

1EEB

Estimator Experience - Budgeted hours/costs based upon consultation with B886 Project Manager, Facility Manager and Environmental SME's evaluating modified requirement during Cluster decommissioning.

Experience Item Desc - RCRA Inspections & Compliance Activities for the 886 Cluster

Breakdown of Cost Data:

Item - RCRA Inspections & Compliance Activities

Units - Hours, Dollars

Unit Cost - 1) 72 Hours 2) 888.00

Unit Cost Adjustment factor - N/A

Revised Unit Cost - N/A Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element	Skill	Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	S020 ENVIRONMENTAL SCIENTISTS	C104S Closure Management	Linear	23.00	Hours
	_						

Factors 72 Hours 0.36123 May Earned Value Factor

A5C SUPPLIES 0000 NONE C104S Closure Management Linear 287.90 Dollars

Factors 888 Dollars 1.015 -- FY00 Escalation -- 0.36123 May Earned Value Factor

Line Item SURV06 - Non-RCRA Compliance Activities

0.88424 [SYS 061300] 0.884240 - Target

BOE

Estimator Experience - Budgeted hours/costs based upon consultation with B886 Project Manager, Facility Manager and Environmental SME's evaluating modified requirement during Cluster decommissioning.

Experience Item Desc - Non-RCRA Compliance Activities for the 886 Cluster

Breakdown of Cost Data:

Item - Non-RCRA Compliance Activities

Units - HOurs

Unit Cost - 72 Hours

Unit Cost Adjustment factor - N/A

Revised Unit Cost - N/A

Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

ces			Skill			Department	Curve	Quantity	Units	
	750	STRAIGHT TIME BASE	S020	ENVIRONMENTAL SCIENTISTS	C104S	Closure Management	Linear	23.00	Hours	

Factors 72 Hours 0.36123 May Earned Value Factor

0.88424 [SYS 061300] 0.884240 - Target

Line Item SURV07 - Utilities Supervision

BOE Estimator Experience

Estimator Experience - Budgeted hours/costs based upon consultation with B886 Project Manager, Facility Manager and SOE SME's evaluating modified requirement during Cluster decommissioning.

Experience Item Desc - Utilities Supervision for the 886 Cluster

Breakdown of Cost Data:

Item - Utilities Supervision

Units - Hours

Unit Cost - 36 Hours

Unit Cost Adjustment factor - N/A

Revised Unit Cost - N/A Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Page 155 of 220 6/23/00 10:31:46 AM *OFFICIAL USE ONLY*

WBS No: 1EEB06 Activity ID: 1EEB6000

Rocky Flats Closure Project Baseline Cost and Basis of Estimate Proiect WBS Filter Activity Filter Baseline Devl 1EEB

Resources

Cost Element Skill Department Unit 750 STRAIGHT TIME BASE M010 FOREMEN / TEAM LEADS / GROUP | C104S | Closure Management Linear 11.50 Hours

Factors 36 0.36123 May Earned Value Factor Hours

0.88424 [SYS 061300] 0.884240 - Target

Starts In FY

Line Item SURV08 - Radiological Operations Supervision

BOE

Estimator Experience - Budgeted hours/costs based upon consultation with B886 Project Manager, Facility Manager and Rad Safety SME's evaluating modified requirement during Cluster decommissioning.

Experience Item Desc - Radiological Operations Supervision for the 886 Cluster

Breakdown of Cost Data:

Item - Radiological Operations Supervision

Units - HOurs

Unit Cost - 162 Hours

Unit Cost Adjustment factor - N/A

Revised Unit Cost - N/A

Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

rces	S Cost Element		Skill		Department	Curve	Ouantity	Units
	750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	C104S Closure Management	Linear	51.75	Hours

162 Hours Factors

0.36123 May Farned Value Factor

0.88424 [SYS 061300] 0.884240 - Target

Line Item SURV09 - Radiological Operations Supervisor Training

BOE

Estimator Experience - Budgeted hours/costs based upon consultation with B886 Project Manager, Facility Manager and RAD Safety SME's evaluating modified requirement during Cluster decommissioning.

Experience Item Desc - Radiological Operations Supervisor Training for the 886 Cluster

Breakdown of Cost Data:

Item - Radiological Operations Supervisor Training

Units - Hours

Line Item SURV10 - Miscellaneous Supplies

Unit Cost - 24.32 Hours

Unit Cost Adjustment factor - N/A

Revised Unit Cost - N/A

Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

ces		C	Cost Element		Skill		Department	Curve	Quantity	Units	
	750	STRAIGH	T TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	C104S	Closure Management	Linear	7.77	Hours	
	Factors	24.32	Hours		0.36123 May Earned Value Factor						

0.88424 [SYS 061300] 0.884240 - Target

BOE

Estimator Experience - Budgeted hours/costs based upon consultation with B886 Project Manager, Facility Manager and Project SME's evaluating modified requirement during Cluster decommissioning.

Experience Item Desc - Miscellaneous Supplies for the 886 Cluster

Breakdown of Cost Data:

Item - Miscellaneous Supplies

Units - Dollars

Unit Cost - \$6,881.94

Unit Cost Adjustment factor - N/A

Revised Unit Cost - N/A

Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	0000 N	ONE	C104S	Closure Management	Linear	2.248.39	Dollars

Factors 6881 94 Dollars 1 02283 -- FY00 Escalation --

0.36123 May Farned Value Factor

0.88424 [SYS 061300] 0.884240 - Target

Line Item SURV11 - SOE & SOE Supervisor Training

Estimator Experience - Budgeted hours/costs based upon consultation with B886 Project Manager, Facility Manager and SOE SME's evaluating modified requirement BOE

> 6/23/00 10:31:46 AM Page 156 of 220 OFFICIAL USE ONLY

WBS No: 1EEB06 Proiect Baseline Devl **Rocky Flats Closure Project** Activity ID: 1EEB6000 WBS Filter 1EEB **Baseline Cost and Basis of Estimate** Activity Filter

during Cluster decommissioning.

Experience Item Desc - SOE & SOE Supervisor Training for the 886 Cluster Breakdown of Cost Data:

Item - SOE & SOE Supervisor Training Units - HOurs

Unit Cost - 1) 71.55 Hours 2) 648 Hours

Unit Cost Adjustment factor - N/A

Revised Unit Cost - N/A Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		C	ost Element		Skill		Department	Curve	Quantity	Units
	750	STRAIGH	TTIME BASE	MO	0 FOREMEN / TEAM LEADS / GROUP	C104S	Closure Management	Linear	22.85	Hours
	Factors	71.55	Hours		0.36123 May Earned Value Factor					
								0.88424 [SYS 06130	01 0.884240 - Ta	arget
	750	STRAIGH	TTIME BASE	R0	0 WASTE TREATMENT OPERATOR A	KE10H	Indust/Site Srvs Steelworkers	Linear	206.98	Hours

0.36123 May Earned Value Factor Factors 648 Hours

Line Item SURV12 - LCO Surveillances per BIO

BOE

Estimator Experience - Budgeted hours/costs based upon consultation with B886 Project Manager, Facility Manager and Project SME's evaluating modified requirement during Cluster decommissioning.

Experience Item Desc - LCO Surveillances per BIO for the 886 Cluster

Breakdown of Cost Data:

Item - LCO Surveillances per BIO

Units - Hours

Unit Cost - 1) 75.52 Hours 2) 623.04 Hours 3) 56.64 Hours 4) 37.76 Hours

Unit Cost Adjustment factor - N/A

Revised Unit Cost - N/A

Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es	Cost Element		Skill		Department		Curve	Ouantity Units	1
	750 S	STRAIGHT TIME BASE	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	24.12 Hours	
	Factors	75.52 Hours		0.36123 May Earned Value Factor					
							0.88424 [SYS 06130]	01 0.884240 - Target	_
	750 S	STRAIGHT TIME BASE	E080	NUCLEAR (CRITICALITY) ENGINEER	C104S	Closure Management	Linear	199.01 Hours	
	Fastore	622.04 Hours		0.26122 May Formed Value Factor					

raciors	023.04 Hours		0.30123 IVIAY EATHEU VAIUE FACIO				
						0.88424 [SYS 06130	01 0.884240 - Target
750	STRAIGHT TIME BASE	L060	MISSION SUP SPEC II (FLTTCH, WS	KE10H	Indust/Site Srvs Steelworkers	Linear	18.09 Hours

0.36123 May Earned Value Factor Factors 56.64 Hours

0.88424 [SYS 061300] 0.884240 - Target T050 RADIATION CONTROL TECHNOLIGI | KE10H | Indust/Site Srys Steelworkers 750 STRAIGHT TIME BASE 12.06 Hours Linear

0.36123 May Earned Value Factor Factors 37.76 Hours

Line Item TECSPT01 - Step Off Pad Duties

BOE

Estimator Experience - Budgeted hours/costs based upon consultation with B886 Project Manager, Facility Manager and Project SME's evaluating modified requirement during Cluster decommissioning.

Experience Item Desc - Step Off pad duties for the 886 Cluster

Breakdown of Cost Data:

Item - Step Off pad duties

Units - Hours

Unit Cost - 1688.58

Unit Cost Adjustment factor - N/A

Revised Unit Cost - N/A

Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

6/23/00 10:31:46 AM Page 157 of 220 OFFICIAL USE ONLY

Starts In FY

0.88424 [SYS 061300] 0.884240 - Target

0.88424 [SYS 061300] 0.884240 - Target

WBS No: 1EEB06 Activity ID: 1EEB6000

Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect WBS Filter Baseline Devl 1EEB

Resources Cost Element Skill Department

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	T050 RADIATION CONTROL TECHNOLIGI	KE10H Indust/Site Srvs Steelworkers	Linear	1.006.37 H	lours

Factors 1688.58 Hours 0.67401 January 2000 Earned Value Factor

0.88424 [SYS 061300] 0.884240 - Target

Starts In FY

Line Item TECSPT02 - Radiological Engineering Support

BOE

Estimator Experience - Budgeted hours/costs based upon consultation with B886 Project Manager, Facility Manager and Rad Safety SME's evaluating modified requirement during Cluster decommissioning.

Experience Item Desc - Radiological Engineering Support for the 886 Cluster

Breakdown of Cost Data:

Item - Radiological Engineering

Units - 1 Lot

Unit Cost - \$2,597.12

Unit Cost Adjustment factor - N/A

Revised Unit Cost - N/A

Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

ces		Cost Element		Skill	Department	Curve	<i>Ouantity</i>	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE C104S	Closure Management	Linear	7.846.06	Dollars

Factors 12871 Dollars

1.02283 -- FY00 Escalation --

0.67401 January 2000 Earned Value Factor

0.88424 [SYS 061300] 0.884240 - Target

Line Item TECSPT03 - Rad. Instrumentation Support

BOE

Estimator Experience - Budgeted hours/costs based upon consultation with B886 Project Manager, Facility Manager and Rad Safety SME's evaluating modified requirement during Cluster decommissioning.

Experience Item Desc - Radiological Instrumentation Support for the 886 Cluster

Breakdown of Cost Data:

Item - Radiological Instrumentation Support

Units - Dollars

Unit Cost - \$2710.00

Unit Cost Adjustment factor - N/A

Revised Unit Cost - N/A

Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	C104S	Closure Management	Linear	7,315.10	Dollars

Factors 12000 Dollars

1.02283 -- FY00 Escalation --

0.67401 January 2000 Earned Value Factor

0.88424 [SYS 061300] 0.884240 - Target

Line Item TECSPT04 - Trucking/Garage Support

BOE

Estimator Experience - Budgeted hours/costs based upon consultation with B886 Project Manager, Facility Manager and Project SME's evaluating modified requirement during Cluster decommissioning.

Experience Item Desc - Trucking/Garage Support for the 886 Cluster

Breakdown of Cost Data:

Item - Trucking/Garage Support

Units - Hours

Unit Cost - 18 Unit Cost Adjustment factor - N/A

Revised Unit Cost - N/A

Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es	Cost Element		Skill		Department	Curve	Ouantity	Units
750	STRAIGHT TIME BASE	L050	MISSION SUP SPEC I (CBLFAB.DSP.	KE10H	Indust/Site Srvs Steelworkers	Linear	10.73	Hours

Factors 18 Hours

0.67401 January 2000 Earned Value Factor

0.88424 [SYS 061300] 0.884240 - Target

Line Item TECSPT05 - Building Systems Support

BOE Estimator Experience - Budgeted hours/costs based upon consultation with B886 Project Manager, Facility Manager and Project SME's evaluating modified

Page 158 of 220 6/23/00 10:31:47 AM *OFFICIAL USE ONLY*

WBS No: 1EEB06 Activity ID: 1EEB6000

Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect WBS Filter Baseline Devl

WBS Filter 1EEB
Activity Filter *

Starts In FY *

requirement during Cluster decommissioning.

Experience Item Desc - Building Systems Support for the 886 Cluster Breakdown of Cost Data:

Item - Building Systems Support
Units - Hours
Unit Cost - 432, 432, 147.6
Unit Cost Adjustment factor - N/A
Revised Unit Cost - N/A
Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element	Skill		Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	C010 CARPENTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	257.47	Hours

Factors 432 Hours 0.67401 January 2000 Earned Value Factor

 750
 STRAIGHT TIME BASE
 C080
 PLUMBERS AND PIPEFITTERS
 KE10H
 Indust/Site Srvs Steelworkers
 Linear
 257.47 Hours

Factors 432 Hours 0.67401 January 2000 Earned Value Factor

 750
 STRAIGHT TIME BASE
 S020
 ENVIRONMENTAL SCIENTISTS
 C104S
 Closure Management
 Linear
 87.97
 Hours

Factors 147.6 Hours 0.67401 January 2000 Earned Value Factor

Line Item TECSPT06 - Miscellaneous Supplies

BOE

Estimator Experience - Budgeted hours/costs based upon consultation with B886 Project Manager, Facility Manager and Project SME's evaluating modified requirement during Cluster decommissioning.

Experience Item Desc - Miscellaneous Supplies for the 886 Cluster

Breakdown of Cost Data:

Item - Miscellaneous Supplies

Units - Dollars

Unit Cost - \$26580.21

Unit Cost Adjustment factor - N/A

Revised Unit Cost - N/A

Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units
	A5C	SUPPLIES	0000	NONE	C104S	Closure Management	Linear	16.079.04	Dollars

Factors 26580.2 Dollars

1.015 -- FY00 Escalation --

0.67401 January 2000 Earned Value Factor

0.88424 [SYS 061300] 0.884240 - Target

0.88424 [SYS 061300] 0.884240 - Target

Line Item TECSPT07 - Monthly Crit System Test

BOE

Estimator Experience - Budgeted hours/costs based upon consultation with B886 Project Manager, Facility Manager and Project SME's evaluating modified requirement during Cluster decommissioning.

Experience Item Desc - Criticality Evaluation for the 886 Cluster

Breakdown of Cost Data:

Item - Criticality Evaluation

Units - Hours, Dollars

Unit Cost - 13280.00, 275, 255, 222.5, 1148.57

Unit Cost Adjustment factor - N/A

Revised Unit Cost - N/A

Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es	Cost I	Element	Skill		Department	Curve	Quantity	Units
	751 OVERTIME BA	SE & PRE. T05	0 RADIATION CONTROL TECHNOLIGI	KE10H	Indust/Site Srvs Steelworkers	Linear	31.94	Hours

Factors 100 Hours 0.36123 May Earned Value Factor

0.88424 [SYS 061300] 0.884240 - Target

Rocky Flats Closure Project

WBS Filter 1EEB **Baseline Cost and Basis of Estimate** Activity Filter

OVERTIME BASE & PRE. T050 RADIATION CONTROL TECHNOLIGI KE10H Indust/Site Srvs Steelworkers 63.88 Hours Linear

Factors 200 Hours 0.36123 May Earned Value Factor

Line Item TECSPT08 - Calibration

1EEB06

1EEB6000

Estimator Experience - Budgeted hours/costs based upon consultation with B886 Project Manager, Facility Manager and Project SME's evaluating modified requirement during Cluster decommissioning.

Experience Item Desc - Calibration for the 886 Cluster

Breakdown of Cost Data: Item - Calibration Units - Hours

Unit Cost - 192

Unit Cost Adjustment factor - N/A

Revised Unit Cost - N/A Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

BOE

WBS No:

Activity ID:

BOE

es		Cost Element		Skill		Department	Curve	Quantity	Units	J
	750	STRAIGHT TIME BASE	T070	MAINT. TECHS. (INSTRUMENT TEC	KE10H	Indust/Site Srvs Steelworkers	Linear	61.33	Hours	

0.36123 May Earned Value Factor 192 Hours Factors

Line Item TECSPT09 - Water Management and Treatment

Estimator Experience - Budgeted hours/costs based upon consultation with B886 Project Manager, Facility Manager and Project SME's evaluating modified requirement during Cluster decommissioning.

Experience Item Desc - Water Management and Treatment for the 886 Cluster

Breakdown of Cost Data:

Item - Water Management and Treatment

Units - Dollars

Unit Cost - \$3072.00

Unit Cost Adjustment factor - N/A

Revised Unit Cost - N/A

Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

ces		Cost Element		Skill		Department	Curve	Quantity	Units	
	A5H	SUBCONTRACTED SRVS	0000	NONE	C104S	Closure Management	Linear	1,003.65	Dollars	

Factors 3072 Dollars 1.02283 -- FY00 Escalation --0.36123 May Earned Value Factor

0.88424 [SYS 061300] 0.884240 - Target

Baseline Devl

Starts In FY

0.88424 [SYS 061300] 0.884240 - Target

0.88424 [SYS 061300] 0.884240 - Target

Proiect

Activity ID: 1	1EEB6001 Description: 886 Cluster L/L Funct: Main	t. FY01						Cost Risk	1 Schedule R	?isk 1		
Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
MAINT01	Minor Maintenance Packages	1.00	ea	EE	114	114	2,236	0	0	2,236	1,066	3,302
MAINT02	Corrective Maintenance Packages	1.00	ea	EE	27	27	537	0	0	537	256	793
MAINT03	Planned Maintenance Operations	1.00	ea	EE	512	512	10.061	0	0	10.061	4.799	14.860
MAINT04	Infrastructure/Support	1.00	ea	EE	0	0	0	22.741	0	22.741	0	22.741
MAINT05	DACS Maintenance	1.00	ea	EE	14	14	295	0	0	295	141	435
MAINT07	General Cleaning /Moves/Lightbulb Replacement	1.00	ea	EE	288	288	4.864	1.637	0	6.501	2.320	8.821
MAINT08	Lubrication of Equipment	1.00	ea	EE	71	71	1.480	0	0	1.480	706	2.186
MAINT09	Subcontracted Services	1.00	ea	EE	0	0	0	29.495	0	29.495	0	29.495
MAINT10	Training for Maintenance Personnel Hourly	1.00	ea	EE	20	20	552	0	0	552	264	816
MAINT11	Training for Maintenance Personnel Salary	1.00	ea	EE	80	80	1.658	0	0	1.658	791	2.450
MAINT12	Refrigeration & Backflow Preventer Mtce	1.00	ea	EE	71	71	1.551	0	0	1.551	740	2.291
MAINT13	Filter Services Support	1.00	ea	EE	378	378	8.073	0	0	8.073	3.851	11.924
OPMGMT01	Work Authorization Manager	1.00	ea	EE	1.414	1.414	75.581	0	0	75.581	36.052	111.633
OPMGMT02	Shift/Building Manager	1.00	ea	EE	222	222	6.139	0	0	6.139	2.928	9.067
OPMGMT03	Secretary	1.00	ea	EE	0	0	0	40.115	0	40.115	0	40.115
OPMGMT04	Admin - LCO. Doc. Control. PATS. Prop Mamt. etc.	1.00	ea	EE	0	0	0	36.104	0	36.104	0	36.104

6/23/00 10:31:48 AM Page 160 of 220 OFFICIAL USE ONLY

Activity ID:	1EEB6001			Closure Pro		WBS F	ilter 1EEE	3			
		Baseline	Cost ar	nd Basis of Es	timate	Activit	v Filter *		Starts	In FY *	
OPMGMT05	Training Scheduler	1.00 ea	EE	0	0	0	18.888	0	18.888	0	18.888
OPMGMT06	Project Control Support	1.00 ea	EE	0	0	0	49.121	0	49.121	0	49.121
OPMGMT07	Authorization Basis Support/USQD	1.00 ea	EE	46	46	1.218	11.462	0	12.679	581	13.260
OPMGMT08	Occurrence Reporting	1.00 ea	EE	194	194	8.817	5.068	0	13.885	4.206	18.091
OPMGMT09	Miscellaneous Supplies	1.00 ea	EE	0	0	0	12.506	0	12.506	0	12.506
OPMGMT10	Hot Laundry Support and Supplies	1.00 ea	EE	96	96	1.765	18.054	0	19.819	842	20.661
OPMGMT11	Cold Laundry Support and Supplies	1.00 ea	EE	0	0	0	6.138	0	6.138	0	6.138
OPMGMT12	Training for Staff Personnel	1.00 ea	EE	0	0	0	349	0	349	0	349
SURV01	Fire Suppression System Surveillances	1.00 ea	EE	0	0	0	1.181	0	1.181	0	1.181
SURV02	Routine Rad Surveys	1.00 ea	EE	381	381	7.913	0	0	7.913	3.775	11.688
SURV03	RCT Training	1.00 ea	EE	326	326	6.773	0	0	6.773	3.231	10.004
SURV04	Shiftly Rounds/SOE Surveillances	1.00 ea	EE	432	432	8.956	0	0	8.956	4.272	13.227
SURV05	RCRA Inspections & Compliance Activities	1.00 ea	EE	32	32	1.033	401	0	1.434	493	1.927
SURV06	Non-RCRA Compliance Activities	1.00 ea	EE	64	64	2.066	0	0	2.066	986	3.052
SURV07	Utilities Supervision	1.00 ea	EE	32	32	884	0	0	884	422	1.306
SURV08	Radiological Operations Supervision	1.00 ea	EE	144	144	3.978	0	0	3.978	1.897	5.875
SURV09	Radiological Operations Supervisor Training	1.00 ea	EE	22	22	597	0	0	597	285	882
SURV10	Miscellaneous Supplies	1.00 ea	EE	0	0	0	6.260	0	6.260	0	6.260
SURV11	SOE & SOE Supervisor Training	1.00 ea	EE	640	640	13.698	0	0	13.698	6.534	20.231
SURV12	LCO Surveillances per BIO	1.00 ea	EE	705	705	27.076	0	0	27.076	12.915	39.991
SYS	Contingency And Escalation	1.00 ea	EE	0	0	0	0	36.313	36.313	0	36.313
TECSPT02	Radiological Engineering Support	1.00 ea	EE	0	0	0	11,708	0	11,708	0	11,708
TECSPT03	Rad. Instrumentation Support	1.00 ea	EE	0	0	0	2,465	0	2,465	0	2,465
TECSPT04	Trucking/Garage Support	1.00 ea	EE	16	16	294	0	0	294	140	435
TECSPT05	Building Systems Support	1.00 ea	EE	900	900	20,157	0	0	20,157	9,615	29,772
TECSPT06	Miscellaneous Supplies	1.00 ea	EE	0	0	0	23,993	0	23,993	0	23,993
TECSPT07	Criticality Evaluation for Removal of Crit Syste	1.00 ea	EE	669	669	30,384	13,125	0	43,509	14,493	58,002
TECSPT08	Calibration	1.00 ea	EE	171	171	3,792	0	0	3,792	1,809	5,601
TECSPT10	Water Management and Treatment	1.00 ea	EE	0	0	0	2,794	0	2,794	0	2,794

Rocky Flats Closure Project

Line Item MAINT01 - Minor Maintenance Packages

BOE

WBS No:

1EEB06

Estimator Experience - Budgeted hours/costs based upon consultation with B886 Project Manager, Facility Manager and Maintenance SME's evaluating modified requirement during Cluster decommissioning.

8.083

Experience Item Desc - Minor Maintenance Packages for the 886 Cluster

Breakdown of Cost Data:

Item - Minor Maintenance Packages

Units - Hours Unit Cost - 128

Unit Cost Adjustment factor - N/A

Revised Unit Cost - N/A

Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Total for Activity 1EEB6001:

es		Cost Element		Skill		Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	C010	CARPENTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	113.84	Hours

Factors 128 Hours

0.88934 [SYS 061400] .88934200 - System

Line Item MAINT02 - Corrective Maintenance Packages

BOE

Estimator Experience - Budgeted hours/costs based upon consultation with B886 Project Manager, Facility Manager and Maintenance SME's evaluating modified requirement during Cluster decommissioning.

Experience Item Desc - Corrective Maintenance Packages for the 886 Cluster

Breakdown of Cost Data:

Item - Corrective Maintenance Packages

Units - Hours

Unit Cost - 30.72

Unit Cost Adjustment factor - N/A

Page 161 of 220 6/23/00 10:31:49 AM *OFFICIAL USE ONLY*

313.607

36.313

Proiect

Baseline Devl

WBS No: 1EEB06 *Activity ID:* 1EEB6001

Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect WBS Filter Baseline Devl

WBS Filter 1EEB
Activity Filter *

Starts In FY

Revised Unit Cost - N/A Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

s	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	C010	CARPENTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	27.32	Hours

Factors 30.72 Hours

0.88934 [SYS 061400] .88934200 - System

Line Item MAINT03 - Planned Maintenance Operations

BOE

Estimator Experience - Budgeted hours/costs based upon consultation with B886 Project Manager, Facility Manager and Maintenance SME's evaluating modified requirement during Cluster decommissioning.

Experience Item Desc - Planned Maintenance Operations for the 886 Cluster

Breakdown of Cost Data:

Item - Planned Maintenance Operations

Units - Hours

Unit Cost - 576 Unit Cost Adjustment factor - N/A

Revised Unit Cost - N/A

Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

rces		Cost Element		Skill		Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	C010	CARPENTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	512.26	Hours

Factors 576 Hours

0.88934 [SYS 061400] .88934200 - System

Line Item MAINT04 - Infrastructure/Support

BOE

Estimator Experience - Budgeted hours/costs based upon consultation with B886 Project Manager, Facility Manager and Project SME's evaluating modified requirement during Cluster decommissioning. Fire surveillance requirements estimated to continue through May FY00.

Experience Item Desc - Infrastructure/Support for the 886 Cluster

Breakdown of Cost Data:

Item - Infrastructure/Support

Units - Dollars

Unit Cost - 25000.00

Unit Cost Adjustment factor - N/A

Revised Unit Cost - N/A

Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

ces		Cost Element		Skill		Department	Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	C104S	Closure Management	Linear	22.741.14	Dollars

Factors 25000 Dollars

1.02283 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - System

Line Item MAINT05 - DACS Maintenance BOE Estimator Experience

Estimator Experience - Budgeted hours/costs based upon consultation with B886 Project Manager, Facility Manager and SOE SME's evaluating modified requirement during Cluster decommissioning.

Experience Item Desc - DACs Maintenance for the 886 Cluster

Breakdown of Cost Data:

Item - DACs Maintenance

Units - Hours Unit Cost - 16

Unit Cost Adjustment factor - N/A

Revised Unit Cost - N/A

Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources Cost Element Skill Department Curve Quantity Units

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Proiect WBS Filter Baseline Devl 1EEB

Starts In FY *

750 STRAIGHT TIME BASE
Factors 16 Hours

1EEB06

1EEB6001

R070 WASTE TREATMENT OPERATOR A | KE10H | Indust/Site Srvs Steelworkers

Linear 14.23|Hours

0.88934 [SYS 061400] .88934200 - System

Line Item MAINT07 - General Cleaning /Moves/Lightbulb Replacement

II WAIN 107 - General Cleaning /Woves/Lightbulb Replaceme

Estimator Experience - Budgeted hours/costs based upon consultation with B886 Project Manager, Facility Manager and Project surveillance SME's evaluating modified requirement during Cluster decommissioning.

Experience Item Desc - General Cleaning/Moves/Lightbulb Replacement for the 886 Cluster

Breakdown of Cost Data:

Item - Fire Suppression System Surveillances

Units - Hours, Dollars Unit Cost - 324, \$1800.00

Unit Cost Adjustment factor - N/A

Revised Unit Cost - N/A

Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

WBS No:

Activity ID:

ces		Cost Element		Skill		Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	L030	UTILITY WORKER	KE10H	Indust/Site Srvs Steelworkers	Linear	288.15	Hours

Factors 324 Hours

 A5H
 SUBCONTRACTED SRVS
 0000
 NONE
 C210S
 Facilities Mgmt & Maintenance
 Maintenance
 Linear
 1.637.36 Dollars

Factors 1800 Dollars 1.02283 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - System

Line Item MAINT08 - Lubrication of Equipment

BOE

Estimator Experience - Budgeted hours/costs based upon consultation with B886 Project Manager, Facility Manager and Maintenance SME's evaluating modified requirement during Cluster decommissioning.

Experience Item Desc - for the 886 Cluster

Breakdown of Cost Data:

Breakdown of Cost Data.

Item - Lubrication of Equipment
Units - Hours

Unit Cost - 80

Unit Cost Adjustment factor - N/A

Revised Unit Cost - N/A

Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es	COST FLEMENT		Skill			Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Linear	71.15	Hours

Factors 80 Hours

0.88934 [SYS 061400] .88934200 - System

Estimator Experience - Budgeted hours/costs based upon consultation with B886 Project Manager, Facility Manager and Project SME's evaluating modified requirement during Cluster decommissioning.

Experience Item Desc - Subcontract Services for the 886 Cluster

Breakdown of Cost Data:

Item - Subcontract Services

Units - Dollars

Unit Cost - \$32424.96

Unit Cost Adjustment factor - N/A

Revised Unit Cost - N/A

Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

1.02283 -- FY00 Escalation --

Resources

rces	Cost Element	Skill	Department	Curve	Ouantity	Units
	A5H SUBCONTRACTED SRVS	0000 NONE	C104S Closure Management	Linear	29.495.23	Dollars

Factors 32425 Dollars

0.88934 [SYS 061400] .88934200 - System

WBS No: 1EEB06 Activity ID: 1EEB6001

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Baseline Devl Proiect WBS Filter 1EEB Activity Filter

Starts In FY *

Line Item MAINT10 - Training for Maintenance Personnel Hourly

BOE

Estimator Experience - Budgeted hours/costs based upon consultation with B886 Project Manager, Facility Manager and Maintenance SME's evaluating modified requirement during Cluster decommissioning.

Experience Item Desc - Training for Hourly Maintenance Personnel for the 886 Cluster

Breakdown of Cost Data:

Item - Training for Hourly Maintenance Personnel

Units - Hours Unit Cost - 22.5

Unit Cost Adjustment factor - N/A

Revised Unit Cost - N/A Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resourc

rces		Cost Element		Skill		Department	Curve	Quantity	Units	
	750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	C104S	Closure Management	Linear	20.01	Hours	

22.5 Factors Hours

0.88934 [SYS 061400] .88934200 - System

Line Item MAINT11 - Training for Maintenance Personnel Salary

BOE

Estimator Experience - Budgeted hours/costs based upon consultation with B886 Project Manager, Facility Manager and Maintenance SME's evaluating modified requirement during Cluster decommissioning.

Experience Item Desc - Training for Salary Maintenance Personnel for the 886 Cluster

Breakdown of Cost Data:

Item - Training for Salary Maintenance Personnel

Units - Hours

Unit Cost - 90

Unit Cost Adjustment factor - N/A

Revised Unit Cost - N/A

Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

ırces		Cost Element		Skill		Department	Curve	Ouantity	Units
	750	STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KE10H	Indust/Site Srvs Steelworkers	Linear	80.04	Hours

Factors 90 Hours

0.88934 [SYS 061400] .88934200 - System

Line Item MAINT12 - Refrigeration & Backflow Preventer Mtce

BOE

Estimator Experience - Budgeted hours/costs based upon consultation with B886 Project Manager, Facility Manager and Maintenance SME's evaluating modified requirement during Cluster decommissioning.

Experience Item Desc - Refrigeration and Backflow Preventer Maintenance for the 886 Cluster

Breakdown of Cost Data:

Item - Refrigeration and Backflow Preventer Maintenance

Units - Hours

Unit Cost - 80

Unit Cost Adjustment factor - N/A

Revised Unit Cost - N/A

Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

ROF

ces	Cost Element			Skill		Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	71.15	Hours

Factors RΛ Hours

0.88934 [SYS 061400] .88934200 - System

Line Item MAINT13 - Filter Services Support

Estimator Experience - Budgeted hours/costs based upon consultation with B886 Project Manager, Facility Manager and Filter Services SME's evaluating modified requirement during Cluster decommissioning.

Experience Item Desc - Filter Services Support for the 886 Cluster

Breakdown of Cost Data:

Item - Filter Services Support

Units - All) Hours

Page 164 of 220 6/23/00 10:31:50 AM OFFICIAL USE ONLY
 WBS No:
 1EEB06
 Rockv I

 Activity ID:
 1EEB6001
 Baseline 0

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Proiect Baseline Devl WBS Filter 1EEB Activity Filter *

Starts In FY

Unit Cost - 169.92, 42.48, 42.48, 169.92 Unit Cost Adjustment factor - N/A Revised Unit Cost - N/A Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

ces		Cost Element		Skill		Department	Curve	Ouantity	Units
	750	STRAIGHT TIME BASE	L060	MISSION SUP SPEC II (FLTTCH. WS	KE10H	Indust/Site Srvs Steelworkers	Linear	151.12	Hours

Factors 169.92 Hours

						0.88934 [SYS 06140	01 .88934200 - Svstem
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	C104S	Closure Management	Linear	37.78 Hours

Factors 42.48 Hours

	0.88934 ISYS 0614001.88934200 - SVstem	1
750 STRAIGHT TIME BASE M010 FOREMEN / TEAM LEADS / GROUP C260S Filter Systems	Linear 37.78 Hours	

Factors 42.48 Hours

						0.88934 ISYS 061400	JI .88934200 - System
750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLIGI	KE10H	Indust/Site Srvs Steelworkers	Linear	151.12 Hours

Factors 169.92 Hours

Line Item OPMGMT01 - Work Authorization Manager

0.88934 [SYS 061400] .88934200 - System

Estimator Experience - Budgeted hours/costs based upon consultation with B886 Project Manager, Facility Manager and Project SME's evaluating modified requirement during Cluster decommissioning.

Experience Item Desc - Work Authorization Manager for the 886 Cluster

Breakdown of Cost Data:

Item - Work Authorization Manager

Units - Hours

Unit Cost - 1590

Unit Cost Adjustment factor - N/A

Revised Unit Cost - N/A

Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

BOE

ces		Cost Element	Skill	Department	Curve	Quantity Units	
	750	STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	C104S Closure Management	Linear	1.414.05 Hours	

Factors 1590 Hours

0.88934 [SYS 061400] .88934200 - System

BOE

Estimator Experience - Budgeted hours/costs based upon consultation with B886 Project Manager, Facility Manager and Project SME's evaluating modified requirement during Cluster decommissioning.

Experience Item Desc - Shift/Building Manager for the 886 Cluster

Breakdown of Cost Data:

Item - Shift/Building Manager

Units - Hours

Line Item OPMGMT02 - Shift/Building Manager

Unit Cost - 250

Unit Cost Adjustment factor - N/A

Revised Unit Cost - N/A

Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

urces	S Cost Element		Skill			Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	C104S	Closure Management	Linear	222.34	Hours

Factors 250 Hours

0.88934 [SYS 061400] .88934200 - System

Line Item OPMGMT03 - Secretary

Estimator Experience - Budgeted hours/costs based upon consultation with B886 Project Manager, Facility Manager and Project SME's evaluating modified requirement during Cluster decommissioning.

Experience Item Desc - Secretary for the 886 Cluster

WBS No: 1EEB06 Activity ID: 1EEB6001

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Proiect WBS Filter Activity Filter Baseline Devl 1EEB

Starts In FY *

```
Breakdown of Cost Data:
Item - Secretary
Units - Dollars
Unit Cost - $44100.00
 Unit Cost Adjustment factor - N/A
Revised Unit Cost - N/A
Basis for adjustment - N/AEstimator Experience - Budgeted hours/costs based upon consultation with B886 Project Manager, Facility Manager and Fire
Suppression surveillance SME's evaluating modified requirement during Cluster decommissioning. Fire surveillance requirements estimated to continue through
Experience Item Desc - Fire Suppression System Surveillances for the 886 Cluster
Breakdown of Cost Data:
 Item - Fire Suppression System Surveillances
Units - 1 Lot
Unit Cost - $2,597.12
Unit Cost Adjustment factor - N/A
Revised Unit Cost - N/A
Basis for adjustment - N/A
```

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element		Skill		Department	Curve	Ouantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	C104S	Closure Management	Linear	40.115.38	Dollars

44100 Dollars 1.02283 -- FY00 Escalation --Factors

0.88934 [SYS 061400] .88934200 - System

BOE

Line Item OPMGMT04 - Admin - LCO, Doc. Control, PATS, Prop Mgmt, etc. Estimator Experience - Budgeted hours/costs based upon consultation with B886 Project Manager, Facility Manager and Project SME's evaluating modified requirement during Cluster decommissioning. Experience Item Desc - Admin - LCO, Doc. Control, PATS, Prop Mgmt, etc. for the 886 Cluster Breakdown of Cost Data: Item - Admin - LCO, Doc. Control, PATS, Prop Mgmt, etc. Minits - Dollars Unit Cost - \$39690.00 Unit Cost Adjustment factor - N/A Revised Unit Cost - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

rces		Cost Element		Skill	Department	Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	C270S Property Management	Linear	36.103.84	Dollars

Factors 39690 Dollars

Basis for adjustment - N/A

1.02283 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - System

Line Item OPMGMT05 - Training Scheduler

BOE

Estimator Experience - Budgeted hours/costs based upon consultation with B886 Project Manager, Facility Manager and Project SME's evaluating modified requirement during Cluster decommissioning. Experience Item Desc - Training Scheduler for the 886 Cluster Breakdown of Cost Data:

Item - Training Scheduler Units - Dollars Unit Cost - \$20763.72 Unit Cost Adjustment factor - N/A Revised Unit Cost - N/A Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

rces	Cost Element	Skill	Department	Curve	<i>Ouantity</i>	Units
	A5H SUBCONTRACTED SRVS	0000 NONE	C103S Environmental Compliance	Linear	18.887.63	Dollars

20763.7 Dollars Factors

1.02283 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - System

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Line Item OPMGMT06 - Project Control Support

<u> BO</u>	Е

WBS No: 1EEB06 Activity ID: 1EEB6001

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Proiect WBS Filter Baseline Devl 1EEB

Starts In FY

Activity Filter Estimator Experience - Budgeted hours/costs based upon consultation with B886 Project Manager, Facility Manager and Project SME's evaluating modified requirement during Cluster decommissioning.

Experience Item Desc - Project Control Support for the 886 Cluster

Breakdown of Cost Data:

Item - Project Control Support

Units - Dollars

Unit Cost - \$54000.00

Unit Cost Adjustment factor - N/A

Revised Unit Cost - N/A Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element		Skill		Department	C	Curve	<i>Ouantity</i>	Units
	A5H SUBCO	NTRACTED SRVS	0000	NONE	C104S	Closure Management	Li	inear	49.120.87	Dollars

54000 Dollars 1.02283 -- FY00 Escalation --Factors

Line Item OPMGMT07 - Authorization Basis Support/USQD

0.88934 [SYS 061400] .88934200 - System

BOE

Estimator Experience - Budgeted hours/costs based upon consultation with B886 Project Manager, Facility Manager and Fire Suppression surveillance SME's evaluating modified requirement during Cluster decommissioning. Fire surveillance requirements estimated to continue through May FY00. Experience Item Desc - Fire Suppression System Surveillances for the 886 Cluster

Breakdown of Cost Data:

Item - Fire Suppression System Surveillances

Units - 1 Lot

Unit Cost - \$2,597.12

Unit Cost Adjustment factor - N/A

Revised Unit Cost - N/A

Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element		Skill		Department	Curve	Ouantity	Units
	750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	C104S	Closure Management	Linear	46.42	Hours

Factors 52.2 Hours

0.88934 [SYS 061400] .88934200 - System C104S Closure Management A5H SUBCONTRACTED SRVS 0000 NONE 11.461.54 Dollars

Factors 12600 Dollars 1.02283 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - System

BOE

Estimator Experience - Budgeted hours/costs based upon consultation with B886 Project Manager, Facility Manager and Fire Suppression surveillance SME's evaluating modified requirement during Cluster decommissioning. Fire surveillance requirements estimated to continue through May FY00. Experience Item Desc - Fire Suppression System Surveillances for the 886 Cluster

Breakdown of Cost Data:

Item - Fire Suppression System Surveillances

Units - 1 Lot

Line Item OPMGMT08 - Occurrence Reporting

Unit Cost - \$2,597.12

Unit Cost Adjustment factor - N/A

Revised Unit Cost - N/A

Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element		Skill		Department	Curve	Ouantity	Units
	750	STRAIGHT TIME BASE	E080	NUCLEAR (CRITICALITY) ENGINEER	C104S	Closure Management	Linear	97.83	Hours

Factors 110 Hours

						0.88934 [SYS 06140	00] .88934200 - System
750	STRAIGHT TIME BASE	E130	OTHER ENGINEERS	C104S	Closure Management	Linear	7.11 Hours

Factors Hours

0.88934 [SYS 061400] .88934200 - System

WBS No: 1EEB06 Rocky Flats Closure Project Project Baseline Devl Activity ID: 1EEB6001 Baseline Cost and Basis of Estimate 1EEB

				Activity Filter	*	Starts In FY *
750 STRAIGHT TIME BASE	E130	OTHER ENGINEERS	C104S	Closure Management	Linear	7.11 Hours
Factors 8 Hours						
					0.88934 [SYS 06140	001 .88934200 - Svstem
750 STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	C104S	Closure Management	Linear	10.67 Hours
Factors 12 Hours						
					0.88934 [SYS 06140	001 .88934200 - Svstem
750 STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	71.15 Hours
Factors 80 Hours						
					0.88934 [SYS 06140	001 .88934200 - Svstem
A5H SUBCONTRACTED SRVS	0000	NONE	C104S	Closure Management	Linear	5.068.11 Dollars
E E E E E E E E E E E E E E E E E E E		4 000000 F) (00 F 1 s)				

Factors 5571.52 Dollars 1.02283 -- FY00 Escalation --

Line Item OPMGMT09 - Miscellaneous Supplies

BOE Esti

Estimator Experience - Budgeted hours/costs based upon consultation with B886 Project Manager, Facility Manager and Project SME's evaluating modified requirement during Cluster decommissioning.

Experience Item Desc - Miscellaneous Supplies for the 886 Cluster

Breakdown of Cost Data:

Item - Miscellaneous Supplies

Units - Dollars

Unit Cost - \$137483.47

Unit Cost Adjustment factor - N/A

Revised Unit Cost - N/A

Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

ces		Cost Element		Skill		Department	Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	C104S	Closure Management	Linear	12.506.24	Dollars

Factors 13748.5 Dollars 1.02283 -- FY00 Escalation --

Line Item OPMGMT10 - Hot Laundry Support and Supplies

BOE

Estimator Experience - Budgeted hours/costs based upon consultation with B886 Project Manager, Facility Manager and Project SME's evaluating modified requirement during Cluster decommissioning.

Experience Item Desc - Hot Laundry Support and Supplies for the 886 Cluster

Breakdown of Cost Data:

Item - Hot Laundry Support and Supplies

Units - 1) Hours 2) Dollars

Unit Cost - 1) 108 2) \$20000.00

Unit Cost Adjustment factor - N/A

Revised Unit Cost - N/A

Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		(Cost Element		Skill		Department	Си	rve	Ouantity	Units
	750	STRAIGH	IT TIME BASE	L050	MISSION SUP SPEC I (CBLFAB.DSP	KE10H	Indust/Site Srvs Steelworkers	Lin	ear	96.05	Hours
	Factors	108	Hours								
								0.88034	[CVC 061400	1 00024200 0	Syctom

								0.00334 1313 00140	31.0033 4 200 - 3V3(eIII
	A5R	MISC EXPENSES	0000	NONE		C104S	Closure Management	Linear	18.053.64 Dollars
_	_	00000 P II		4.045	E)(00 E 1 i'				

Factors 20000 Dollars 1.015 -- FY00 Escalation --

Line Item OPMGMT11 - Cold Laundry Support and Supplies

BOE

Estimator Experience - Budgeted hours/costs based upon consultation with B886 Project Manager, Facility Manager and Project SME's evaluating modified requirement during Cluster decommissioning.

Experience Item Desc - Cold Laundry Support and Supplies for the 886 Cluster

Breakdown of Cost Data:

Item - Cold Laundry Support and Supplies

Units - Dollars

Unit Cost - \$6800.00

Page 168 of 220 6/23/00 10:31:51 AM *OFFICIAL USE ONLY*

0.88934 [SYS 061400] .88934200 - System

0.88934 [SYS 061400] .88934200 - System

0.88934 [SYS 061400] .88934200 - System

WBS No: 1EEB06 *Activity ID:* 1EEB6001

Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect
WBS Filter
Activity Filter

Baseline Devl 1EEB

Starts In FY

Unit Cost Adjustment factor - N/A Revised Unit Cost - N/A Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

rces	Cost Element	Skill	Department	Curve	Ouantity	Units
	A5R MISC EXPENSES	0000 NONE	C104S Closure Management	Linear	6.138.24	Dollars

Factors 6800 Dollars 1.015 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - System

Line Item OPMGMT12 - Training for Staff Personnel

BOE

Estimator Experience - Budgeted hours/costs based upon consultation with B886 Project Manager, Facility Manager and Project SME's evaluating modified requirement during Cluster decommissioning.

Experience Item Desc - Training for Staff Personnel for the 886 Cluster

Breakdown of Cost Data: Item - Training for Staff Personnel Units - Dollars Unit Cost - 384

Unit Cost Adjustment factor - N/A Revised Unit Cost - N/A Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

rces	Cost Element	Skill	Department	Curve	Ouantity	Units
	A5H SUBCONTRACTED SRVS	0000 NONE	C104S Closure Management	Linear	349.30	Dollars

Factors 384 Dollars

1.02283 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - System

Line Item SURV01 - Fire Suppression System Surveillances

BOE

Estimator Experience - Budgeted hours/costs based upon consultation with B886 Project Manager, Facility Manager and Fire Suppression surveillance SME's evaluating modified requirement during Cluster decommissioning.

Experience Item Desc - Fire Suppression System Surveillances for the 886 Cluster

Breakdown of Cost Data:

Titem - Fire Suppression System Surveillances
Units - 1 Lot
Unit Cost - \$1298.56
Unit Cost Adjustment factor - N/A
Revised Unit Cost - N/A
Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

ces		Cost Element		Skill		Department	Curve	Quantity	Units
L	A5H	SUBCONTRACTED SRVS	0000	NONE	C104S	Closure Management	Linear	1.181.23	Dollars

Factors 1298.56 Dollars

1.02283 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - System

Line Item SURV02 - Routine Rad Surveys BOE Estimator Experience

Estimator Experience - Budgeted hours/costs based upon consultation with B886 Project Manager, Facility Manager and Rad Safety SME's evaluating modified requirement during Cluster decommissioning.

Experience Item Desc - Routine Rad Surveys for the 886 Cluster

Breakdown of Cost Data:
Item - Routine Rad Surveys
Units - 1 Lot
Unit Cost - 428.8 Hours
Unit Cost Adjustment factor - N/A
Revised Unit Cost - N/A
Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources Cost Element Skill	Department	Curve	Quantity	Units
------------------------------	------------	-------	----------	-------

 WBS No:
 1EEB06
 Rockv Flats Closure Project
 Project

 Activity ID:
 1EEB6001
 Baseline Cost and Basis of Estimate
 WBS Filter

 Activity Filter
 Activity Filter

750 STRAIGHT TIME BASE T050 RADIATION CONTROL TECHNOLIGI KE10H Indust/Site Srys Steelworkers Linear 381.35 Hours

Factors 428.8 Hours

0.88934 [SYS 061400] .88934200 - System

Baseline Devl

1EEB

Line Item SURV03 - RCT Training

Estimator Experience - Budgeted hours/costs based upon consultation with B886 Project Manager, Facility Manager and Rad Safety SME's evaluating modified requirement during Cluster decommissioning.

Experience Item Desc - RCT Training for the 886 Cluster

Breakdown of Cost Data: Item - RCT Training

Units - 1 Lot

Unit Cost - 367.03 Hours

Unit Cost Adjustment factor - N/A

Revised Unit Cost - N/A

Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

BOE

es		Cost Element		Skill		Department	Curve	Ouantity	Units	l
	750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLIGI	KE10H	Indust/Site Srvs Steelworkers	Linear	326.42	Hours	

Factors 367.03 Hours

Line Item SURV04 - Shiftly Rounds/SOE Surveillances

0.88934 [SYS 061400] .88934200 - System

BOE Estimator Experience - Budgeted hours/costs based upon consultation with B886 Project Manager, Facility Manager and SOE SME's evaluating modified requirement during Cluster decommissioning.

Experience Item Desc - Shiftly Rounds/SOE Surveillances for the 886 Cluster

Breakdown of Cost Data:

Item - Shiftly Rounds/SOE Surveillances

Units - 1 Lot

Unit Cost - 486 Hours

Unit Cost Adjustment factor - N/A

Revised Unit Cost - N/A

Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

ces		Cost Element	Skill	Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	R070 WASTE TREATMENT OPERATOR A	KE10H Indust/Site Srvs Steelworkers	Linear	432.22 F	Hours

Factors 486 Hours

0.88934 [SYS 061400] .88934200 - System

Line Item SURV05 - RCRA Inspections & Compliance Activities

BOE

Estimator Experience - Budgeted hours/costs based upon consultation with B886 Project Manager, Facility Manager and Environmental SME's evaluating modified requirement during Cluster decommissioning.

Experience Item Desc - RCRA Inspections & Compliance Activities for the 886 Cluster

Breakdown of Cost Data:

Item - RCRA Inspections & Compliance Activities

Units - 1)1 Lot 2) Supplies

Unit Cost - 1) 36 Hours 2)\$444.00

Unit Cost Adjustment factor - N/A

Revised Unit Cost - N/A

Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element	Skill	Department	Curve	Quantity Units	1
	750	STRAIGHT TIME BASE	S020 ENVIRONMENTAL SCIENTISTS	C104S Closure Management	Linear	32.02 Hours	
	Factors	36 Hours					

raciors 36 Hours

						U.00934 ISTS UD14U	UL.00934ZUU - 3VSIEIII
A5C	SUPPLIES	0000	NONE	C104S	Closure Management	Linear	400.79 Dollars

Factors 444 Dollars 1.015 -- FY00 Escalation --

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0.0004 [0.00.000.000.4000 0.000.4000 0.000.00

WBS No: 1EEB06 Activity ID: 1EEB6001

Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect Baseline Devl WBS Filter 1EEB Activity Filter *

Starts In FY *

Line Item SURV06 - Non-RCRA Compliance Activities

BOE

Estimator Experience - Budgeted hours/costs based upon consultation with B886 Project Manager, Facility Manager and Environmental SME's evaluating modified requirement during Cluster decommissioning.

Experience Item Desc - Non-RCRA Compliance Activities for the 886 Cluster

Breakdown of Cost Data:

Item - Non-RCRA Compliance Activities

Units - 1 Lot

Unit Cost - 72 Hours

Unit Cost Adjustment factor - N/A

Revised Unit Cost - N/A Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

ources		Cost Element		Skill		Department	Curve	<i>Ouantity</i>	Units
	750	STRAIGHT TIME BASE	S020	ENVIRONMENTAL SCIENTISTS	C104S Closure	Management	Linear	64.03	Hours

Factors 72 Hours

0.88934 [SYS 061400] .88934200 - System

Line Item SURV07 - Utilities Supervision

BOE

Estimator Experience - Budgeted hours/costs based upon consultation with B886 Project Manager, Facility Manager and SOE SME's evaluating modified requirement during Cluster decommissioning.

Experience Item Desc - Utilities Supervision for the 886 Cluster

Breakdown of Cost Data:

Item - Utilities Supervision

Units - 1 Lot

Unit Cost - 36 Hours

Unit Cost Adjustment factor - N/A

Revised Unit Cost - N/A

Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

rces		Cost Element		Skill		Department	Curve	Ouantity	Units
	750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	C104S	Closure Management	Linear	32.02	Hours

Factors 36 Hours

0.88934 [SYS 061400] .88934200 - System

Line Item SURV08 - Radiological Operations Supervision

BOE

Estimator Experience - Budgeted hours/costs based upon consultation with B886 Project Manager, Facility Manager and Rad Safety SME's evaluating modified requirement during Cluster decommissioning.

Experience Item Desc - Radiological Operations Supervision for the 886 Cluster

Breakdown of Cost Data:

Item - Radiological Operations Supervision

Units - 1 Lot

Unit Cost - 162 Hours

Unit Cost Adjustment factor - N/A

Revised Unit Cost - N/A

Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

rces		Cost Element		Skill		Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	C104S	Closure Management	Linear	144.07	Hours

Factors 162 Hours

0.88934 [SYS 061400] .88934200 - System

Line Item SURV09 - Radiological Operations Supervisor Training

BOE

Estimator Experience - Budgeted hours/costs based upon consultation with B886 Project Manager, Facility Manager and Rad Safety SME's evaluating modified requirement during Cluster decommissioning.

Experience Item Desc - Radiological Operations Supervisor Training for the 886 Cluster

Breakdown of Cost Data:

Item - Radiological Operations Supervisor Training

Units - 1 Lot

Page 171 of 220 6/23/00 10:31:52 AM *OFFICIAL USE ONLY*

WBS No: 1EEB06 Activity ID: 1EEB6001

Rocky Flats Closure Project Baseline Cost and Basis of Estimate Proiect Baseline Devl WBS Filter 1EEB Activity Filter

Starts In FY

Unit Cost - 24.32 Hours Unit Cost Adjustment factor - N/A Revised Unit Cost - N/A Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

ces		Cost Element		Skill		Department	Curve	Ouantity	Units
	750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	C104S	Closure Management	Linear	21.63	Hours

24.32 Hours Factors

0.88934 [SYS 061400] .88934200 - System

Line Item SURV10 - Miscellaneous Supplies BOE

Estimator Experience - Budgeted hours/costs based upon consultation with B886 Project Manager, Facility Manager and Project SME's evaluating modified requirement during Cluster decommissioning.

Experience Item Desc - Miscellaneous Supplies for the 886 Cluster

Breakdown of Cost Data:

Item - Miscellaneous Supplies Units - 1 Lot

Unit Cost - \$6881.94

Unit Cost Adjustment factor - N/A

Revised Unit Cost - N/A Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

rces		Cost Element		Skill	Department	Curve	Quantity	Units	
	A5H	SUBCONTRACTED SRVS	0000	NONE	C104S Closure Management	Linear	6.260.13	Dollars	

6881.94 Dollars Factors

Line Item SURV11 - SOE & SOE Supervisor Training

1.02283 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - System

BOE

Estimator Experience - Budgeted hours/costs based upon consultation with B886 Project Manager, Facility Manager and SOE SME's evaluating modified requirement during Cluster decommissioning. Experience Item Desc - SOE & SOE Supervisor Training for the 886 Cluster

Breakdown of Cost Data:

Item - SOE & SOE Supervisor Training

Units - 1)1 Lot 2) 1 Lot

Unit Cost - 1) 71.55 Hours 2) 648 Hours Unit Cost Adjustment factor - N/A

Revised Unit Cost - N/A Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

BOE

ces		Cost Element		Skill		Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	C104S	Closure Management	Linear	63.63	Hours
	_								

Factors 71.55 Hours

						0.88934 [SYS 06140	01 .88934200 - System
750	STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KE10H	Indust/Site Srvs Steelworkers	Linear	576.29 Hours

648 Factors Hours

0.88934 [SYS 061400] .88934200 - System

Line Item SURV12 - LCO Surveillances per BIO

Estimator Experience - Budgeted hours/costs based upon consultation with B886 Project Manager, Facility Manager and Project SME's evaluating modified requirement during Cluster decommissioning.

Experience Item Desc - LCO Surveillances per BIO for the 886 Cluster

Breakdown of Cost Data:

Item - LCO Surveillances per BIO

Units - 1)1 Lot 2) 1 Lot 3)1 Lot 4) 1 Lot

Unit Cost - 1)75.52 Hours 2) 623.04 Hours 3)56.64 Hours 4) 37.76 Hours

Unit Cost Adjustment factor - N/A

Revised Unit Cost - N/A

Basis for adjustment - N/A

Page 172 of 220 6/23/00 10:31:53 AM OFFICIAL USE ONLY WBS No: 1EEB06 Proiect Baseline Devl **Rocky Flats Closure Project** Activity ID: 1EEB6001 WBS Filter 1EEB **Baseline Cost and Basis of Estimate**

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element	Skill	Department	Curve	Ouantity	Units
	750 STRAIGHT TIME BASE	C020 ELECTRICIANS	KE10H Indust/Site Srvs Steelworkers	Linear	67.16 H	Hours

75.52 Hours Factors

0.88934 [SYS 061400] .88934200 - System E080 NUCLEAR (CRITICALITY) ENGINEER C104S Closure Management STRAIGHT TIME BASE 750 Linear 554.10 Hours

623.04 Hours Factors

0.88934 [SYS 061400] .88934200 - System 750 STRAIGHT TIME BASE L060 MISSION SUP SPEC II (FLTTCH, WS | KE10H | Indust/Site Srys Steelworkers 50.37 Hours Linear

56.64 Hours Factors

0.88934 [SYS 061400] .88934200 - System 750 STRAIGHT TIME BASE T050 RADIATION CONTROL TECHNOLIGI | KE10H | Indust/Site Srvs Steelworkers 33.58 Hours Linear

Factors 37.76 Hours

0.88934 [SYS 061400] .88934200 - System

Starts In FY

Line Item SYS - Contingency And Escalation

BOE

Resources

es		Cost Element		Skill		Department	Curve	Ouantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	21.878.63	Dollars
_	Factors	21878.6 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	14.434.38	Dollars

Factors 14434.4 Dollars Line Item TECSPT02 - Radiological Engineering Support

BOE

Estimator Experience - Budgeted hours/costs based upon consultation with B886 Project Manager, Facility Manager and Rad Safety SME's evaluating modified requirement during Cluster decommissioning. Experience Item Desc - Radiological Engineering Support for the 886 Cluster Breakdown of Cost Data:

Item - Radiological Engineering Support

Units - Dollars

Unit Cost - \$12871.00

Unit Cost Adjustment factor - N/A

Revised Unit Cost - N/A

Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resourc

rces		Cost Element		Skill		Department	Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	C104S	Closure Management	Linear	11.708.05	Dollars

Factors 12871 Dollars 1.02283 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - System

Line Item TECSPT03 - Rad. Instrumentation Support BOE

Estimator Experience - Budgeted hours/costs based upon consultation with B886 Project Manager, Facility Manager and Rad. Safety SME's evaluating modified requirement during Cluster decommissioning.

Experience Item Desc - Rad. Instrumentation Support for the 886 Cluster

Breakdown of Cost Data:

Item - Rad. Instrumentation Support

Units - Dollars

Unit Cost - \$2,710.00

Unit Cost Adjustment factor - N/A Revised Unit Cost - N/A

Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Units Resources Cost Element Skill Department

WBS No: 1EEB06 Rocky Flats Closure Project Project Activity ID: 1EEB6001 Resoling Cost and Resis of Estimate WBS Filter

0000 NONE

Baseline Cost and Basis of Estimate

WBS Filter
Activity Filter

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Activity Filter

C104S Closure Management

Factors 2710 Dollars 1.02283 -- FY00 Escalation --

Line Item TECSPT04 - Trucking/Garage Support

0.88934 [SYS 061400] .88934200 - System

Starts In FY

2.465.14 Dollars

Baseline Devl

Linear

BOE

Estimator Experience - Budgeted hours/costs based upon consultation with B886 Project Manager, Facility Manager and Project SME's evaluating modified requirement during Cluster decommissioning.

Experience Item Desc - Trucking/Garage Support for the 886 Cluster

Breakdown of Cost Data:

Item - Trucking/Garage Support

A5H SUBCONTRACTED SRVS

Units - Hours Unit Cost - 18

Unit Cost Adjustment factor - N/A

Revised Unit Cost - N/A

Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	L050	MISSION SUP SPEC I (CBLFAB.DSP.	KE10H	Indust/Site Srvs Steelworkers	Linear	16.01	Hours

Factors 18 Hours

0.88934 [SYS 061400] .88934200 - System

Estimator Experience - Budgeted hours/costs based upon consultation with B886 Project Manager, Facility Manager and Project SME's evaluating modified requirement during Cluster decommissioning.

Experience Item Desc - Building Systems Support for the 886 Cluster

Breakdown of Cost Data:

Item - Building Systems Support

Units - All) Hours

Unit Cost - 432, 432, 147.6

Unit Cost Adjustment factor - N/A

Revised Unit Cost - N/A

Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es	Cost Element	Skill	Department	Curve	Ouantity Units	
	750 STRAIGHT TIME BASE	C010 CARPENTERS	KE10H Indust/Site Srvs Steelworkers	Linear	384.20 Hours	
	Factors 432 Hours					

 750
 STRAIGHT TIME BASE
 C080
 PLUMBERS AND PIPEFITTERS
 KE10H
 Indust/Site Srvs Steelworkers
 Linear
 384.20 Hours

Factors 432 Hours

750 STRAIGHT TIME BASE S020 ENVIRONMENTAL SCIENTISTS C104S Closure Management Linear 131.27 Hours

Factors 147.6 Hours

0.88934 [SYS 061400] .88934200 - System

BOE

Estimator Experience - Budgeted hours/costs based upon consultation with B886 Project Manager, Facility Manager and Project SME's evaluating modified requirement during Cluster decommissioning.

Experience Item Desc - Miscellaneous Supplies for the 886 Cluster

Breakdown of Cost Data:

Item - Miscellaneous Supplies

Units - Dollars

Line Item TECSPT06 - Miscellaneous Supplies

Unit Cost - 26580.21

Unit Cost Adjustment factor - N/A

Revised Unit Cost - N/A

Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources Cost Element Skill Department Curve Quantity Units

Rockv Flats Closure Project

Baseline Cost and Basis of Estimate

Project
WBS Filter
Activity Filter

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Baseline Devl
1EEB
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Factors 26580.2 Dollars 1.015 -- FY00 Escalation --

Line Item TECSPT07 - Criticality Evaluation for Removal of Crit Syste

The Rent TEOSF 107 - Chacanty Evaluation for Removal of Chi Syst

Estimator Experience - Budgeted hours/costs based upon consultation with B886 Project Manager, Facility Manager and Criticality Safety SME's evaluating modified requirement during Cluster decommissioning.

Experience Item Desc - Criticality Evaluation for Removal of Crit System for the 886 Cluster

Breakdown of Cost Data:

1EEB06

1EEB6001

Item - Criticality Evaluation for Removal of Crit System

Units - 1-4) Hours 5) Dollars

Unit Cost - 1-4) 275, 255, 13280.00, 222.5 5) 1148.57

Unit Cost Adjustment factor - N/A Revised Unit Cost - N/A

Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

WBS No:

Activity ID:

rces	Cost Element	Skill	Department	Curve	Ouantity Units
	750 STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	C104S Closure Management	Linear	244.57 Hours

Factors 275 Hours

							0.88934 ISYS 06140	01 .88934200 - Svstem
7	50 STRAIGHT	TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	226.78 Hours

Factors 255 Hours

						0.88934 ISYS 06140	001 .88934200 - Svstem
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	C104S	Closure Management	Linear	197.88 Hours

Factors 222.5 Hours

					0.88934 ISYS	0614001.88934200 - Svstem
A5H SUBCONTRACTED SRVS	0000 N	IONE	C104S	Closure Management	Linear	12.080.09 Dollars

Factors 13280 Dollars 1.02283 -- FY00 Escalation --

						0.88934 ISYS 06140	Jul 88934200 - System
A5H	SUBCONTRACTED SRVS	0000	NONE	C104S	Closure Management	Linear	1.044.79 Dollars

Factors 1148.57 Dollars 1.02283 -- FY00 Escalation --

Line Item TECSPT08 - Calibration

BOE

Estimator Experience - Budgeted hours/costs based upon consultation with B886 Project Manager, Facility Manager and Project SME's evaluating modified requirement during Cluster decommissioning.

Experience Item Desc - Calibration for the 886 Cluster

Breakdown of Cost Data: Item - Calibration

Units - Hours

Unit Cost - 192 Unit Cost Adjustment factor - N/A

Revised Unit Cost - N/A Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resourc

ırces	Cost Element	Skill	Department	Curve	Ouantity	Units
	750 STRAIGHT TIME BASE	T070 MAINT, TECHS, (INSTRUMENT TEC	KE10H Indust/Site Srvs Steelworkers	Linear	170.75	Hours

Factors 192 Hours

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0.88934 [SYS 061400] .88934200 - System

0.88934 [SYS 061400] .88934200 - System

Line Item TECSPT10 - Water Management and Treatment

BOE

Estimator Experience - Budgeted hours/costs based upon consultation with B886 Project Manager, Facility Manager and Project SME's evaluating modified requirement during Cluster decommissioning.

Experience Item Desc - Water Management and Treatment for the 886 Cluster

Breakdown of Cost Data:

Item - Water Management and Treatment

Units - Dollars

Unit Cost - \$3072.00

Page 175 of 220 6/23/00 10:31:54 AM *OFFICIAL USE ONLY*

WBS No: 1EEB06 Activity ID: 1EEB6001

Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect
WBS Filter
Activity Filter

- - - - - -

Baseline Devl

1EEB

Unit Cost Adjustment factor - N/A Revised Unit Cost - N/A Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es	Cost Element		Skill		Department	Curve	Ouantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	C104S	Closure Management	Linear	2.794.43	Dollars

Factors 3072 Dollars 1.02283 -- FY00 Escalation --

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Starts In FY *

WBS No: 1EEB08 Itile: 800 Gen. Facilities Cluster Landiord												
Activity ID: 1EI	EB8000 Description: 800 Gen Facilities L/L Funct:			Cost Risk	2 Schedule R	?isk 1						
Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
800ALL00A	Corrective maintenance	1.00	each	НС	137	137	2.964	1.162	0	4.125	1.446	5.572
800ALL00B	Preventive maintenance	1.00	each	HC	23	23	508	129	0	637	248	885
850LL00a	Corrective maintenance	0.86	each	HC	459	395	8.538	2.632	0	11.170	4.167	15.337
850LL00b	Preventive maintenance	0.86	each	HC	90	77	1.692	292	0	1.984	826	2.810
891LL00A	Corrective maintenance	0.75	each	HC	1.059	794	17.113	5.053	0	22.166	8.351	30.517
891LL00B	Preventive maintenance	0.75	each	HC	198	148	3.248	561	0	3.809	1.585	5.394
	Tot	al for Activit	ty 1EEB800	0:		1.575	34.062	9.830	0	43.892	16.622	60.514

Line Item 800ALL00A - Corrective maintenance

BOE

Corrective Maintenance activities and or related processes necessary to support, plan, operate, and maintain infrastructure assets are not readily predictable, as such a model was generated and used to estimate the budgetary requirements of this and all RFCSS managed clusters. The basis of estimate for the resources necessary to perform maintenance activities is: A review of the actual costs accrued during FY 98, RFCSS planned maintenance performance, backlog, and projected work load. These items were the basis from which RFCSS proposed, negotiated, and was awarded the site maintenance contract KH800099. The proposal value was then modeled to each cluster based on the number of maintenance actions associated with that cluster in FY98, and the proposed value was applied. The percentage of maintenance effort (labor Type) required for each maintenance action is based on the average number of hours required for each labor type for all of the maintenance actions in the RFCSS controlled clusters. This data was taken from the MMS.

·Approximately 17 corrective/routine maintenance work actions are expected.

The BOE write up represents annual FY00 budget, but this BOE cost estimate represents .3612 Earned Value Factor from May 22, 2000, to September 30, 2000. 82 remaining days due to change in Kaiser Hill contract with DOE.

Historical/Model Data Source - MMS Reporting System and P&I SVAR for FY98

Item Desc - Fiscal Year Corrective Maintenance

Breakdown of Data:

Item - Corrective maintenance

Units - Work Packages

Unit Cost - \$977.00 average for this cluster

Unit Cost Adjustment factor - none

Revised Unit Cost - \$977.00 average for this cluster

Basis for adjustment - none

The percentage of maintenance effort (labor Type) is as follows:

Carpenter 15.38%

Electrician 32.31% (includes Linemen)

Maint. Mech 13.85% Painter 10.77%

Pipefitter 23.08% Metal Worker 4.62%

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

s	Cost Element	Skill	Department	Curve	Ouantity Units
	750 STRAIGHT TIME BASE	C010 CARPENTERS	KE10H Indust/Site Srvs Steelworkers	Linear	5.92 Hours

Factors 18.53 h 0.3612 May 2000 Earned Value Factor

0.88424 [SYS 061300] 0.884240 - Target

WBS No: 1EEB08 *Activity ID:* 1EEB8000

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Proiect
WBS Filter
Activity Filter

Baseline Devl 1EEB

	Base	line Cost and Basis of Estimate	vity Filter * Starts	In FY *
750 STRAIGHT TIME BASE	C010 CARPENTERS	KE10H Indust/Site Srvs Steelworkers	Linear	9.62 Hours
Factors 30.12 h	0.3612 May 2000 Ear			
			0.88424 [SYS 061300] 0.8842	
750 STRAIGHT TIME BASE	C010 CARPENTERS	KE10H Indust/Site Srvs Steelworkers	Linear	8.88 Hours
Factors 27.8 h	0.3612 May 2000 Ear	ned Value Factor		
			0.88424 [SYS 061300] 0.8842	
750 STRAIGHT TIME BASE	C020 ELECTRICIANS	KE10H Indust/Site Srvs Steelworkers	Linear	12.25 Hours
Factors 38.35 h	0.3612 May 2000 Ear	ned Value Factor	0.00404 [0)/0.004000] 0.0040	T
750 STRAIGHT TIME BASE	C020 ELECTRICIANS	KE10H Indust/Site Srvs Steelworkers	0.88424 ISYS 0613001 0.8842 Linear	240 - Target 12.82 Hours
Factors 40.15 h	0.3612 May 2000 Ear		Linear	12.82IHours
Factors 40.13 II	0.3012 Way 2000 Ear	Tied value Factor	0.88424 [SYS 061300] 0.8842	240 Target
750 STRAIGHT TIME BASE	C020 ELECTRICIANS	KE10H Indust/Site Srvs Steelworkers	Linear	2.96 Hours
Factors 9.27 h	0.3612 May 2000 Ear		Lilledi	Z.JOII IOUIS
0.27	0.0012 Way 2000 Ear	Tiod Value I dolor	0.88424 [SYS 061300] 0.8842	240 - Target
750 STRAIGHT TIME BASE	C020 ELECTRICIANS	KE10H Indust/Site Srvs Steelworkers	Linear	14.30 Hours
Factors 44.78 h	0.3612 May 2000 Ear			
			0.88424 [SYS 061300] 0.8842	
750 STRAIGHT TIME BASE	C040 MAINTENANCE MACHIN	IIST (incl Exp KE10H Indust/Site Srvs Steelworkers	Linear	0.99 Hours
Factors 3.09 h	0.3612 May 2000 Ear	ned Value Factor		
			0.88424 [SYS 061300] 0.8842	
750 STRAIGHT TIME BASE		IIST (incl Exp KE10H Indust/Site Srvs Steelworkers	Linear	5.92 Hours
Factors 18.53 h	0.3612 May 2000 Ear	ned Value Factor		
TEO OTDAIGUIT TIME DAGE	0040 14411175144105 14401111	NOT (: 15 1/54011 1 1/0; 0 0; 1 1	0.88424 [SYS 061300] 0.8842	
750 STRAIGHT TIME BASE Factors 15.44 h	0.3612 May 2000 Ear	IIST (incl Exp KE10H Indust/Site Srvs Steelworkers	Linear	4.93 Hours
Factors 15.44 h	0.3612 Way 2000 Ear	ned value Factor	0.88424 [SYS 061300] 0.8842	240 Target
750 STRAIGHT TIME BASE	C070 PAINTERS	KE10H Indust/Site Srvs Steelworkers	Linear	5.92 Hours
Factors 18.53 h	0.3612 May 2000 Ear		Lilledi	0.02 110013
1 40.075	0.00 .12a, 2000 2a.	100 100 1000	0.88424 [SYS 061300] 0.8842	240 - Target
750 STRAIGHT TIME BASE	C070 PAINTERS	KE10H Indust/Site Srvs Steelworkers	Linear	10.11 Hours
Factors 31.66 h	0.3612 May 2000 Ear	ned Value Factor		
			0.88424 [SYS 061300] 0.8842	:40 - Target
750 STRAIGHT TIME BASE	C080 PLUMBERS AND PIPEFI		Linear	20.39 Hours
Factors 63.84 h	0.3612 May 2000 Ear	ned Value Factor		
	1 1		0.88424 ISYS 0613001 0.8842	
750 STRAIGHT TIME BASE	C080 PLUMBERS AND PIPEFI		Linear	3.21 Hours
Factors 10.04 h	0.3612 May 2000 Ear	ned value Factor	0.00404 [0.000.004000] 0.0040	140 T
750 STRAIGHT TIME BASE	C080 PLUMBERS AND PIPEFI	TTERS KE10H Indust/Site Srvs Steelworkers	0.88424 ISYS 0613001 0.8842 Linear	3.95 Hours
Factors 12.36 h	0.3612 May 2000 Ear		Linear	SINOUICE:
140013 12.30 11	0.3012 IVIAY 2000 EAI	TIEU VAIUE I ACIUI	0.88424 [SYS 061300] 0.8842	240 - Target
750 STRAIGHT TIME BASE	C090 STRUCTURAL AND MET	TAL WORKE KE10H Indust/Site Srvs Steelworkers	U.88424 13 13 00 13001 U.8842	8.71 Hours
Factors 27.28 h	0.3612 May 2000 Ear			J.1 111 10013
			0.88424 [SYS 061300] 0.8842	240 - Target
751 OVERTIME BASE & PRE.	C010 CARPENTERS	KE10H Indust/Site Srvs Steelworkers	Linear	0.48 Hours
Factors 1.51 h	0.3612 May 2000 Ear			
			0.88424 [SYS 061300] 0.8842	40 - Target
751 OVERTIME BASE & PRE.	C010 CARPENTERS	KE10H Indust/Site Srvs Steelworkers	Linear	0.44 Hours
Factors 1.39 h	0.3612 May 2000 Ear	ned Value Factor		
			0.88424 [SYS 061300] 0.8842	:40 - Target

Page 177 of 220 6/23/00 10:31:55 AM *OFFICIAL USE ONLY*

WBS No: 1EEB08 Activity ID: 1EEB8000

Rocky Flats Closure Project
Baseline Cost and Basis of Estimate

Proiect
WBS Filter
Activity Filter

Baseline Devl 1EEB

Starts In FY

		Activity Filter	*	Starts In FY
751 OVERTIME BASE & PRE.	C010 CARPENTERS	KE10H Indust/Site Srvs Steelworkers	Linear	0.30 Hours
Factors 0.93 h	0.3612 May 2000 Earned Va		0.00404 [0)/0.00400	01 0 00 40 40 T
751 OVERTIME BASE & PRE.	C020 ELECTRICIANS	KE10H Indust/Site Srvs Steelworkers	0.88424 [SYS 06130 Linear	01 0.884240 - Target 0.61 Hours
Factors 1.92 h	0.3612 May 2000 Earned Va		Lilleal	0.011110013
			0.88424 [SYS 06130	01 0.884240 - Target
751 OVERTIME BASE & PRE.	C020 ELECTRICIANS	KE10H Indust/Site Srvs Steelworkers	Linear	0.72 Hours
Factors 2.24 h	0.3612 May 2000 Earned Va	alue Factor	0.88424 [SYS 06130	0] 0 884240 - Target
751 OVERTIME BASE & PRE.	C020 ELECTRICIANS	KE10H Indust/Site Srvs Steelworkers	Linear	
Factors 2.01 h	0.3612 May 2000 Earned Va			
			0.88424 [SYS 06130	
751 OVERTIME BASE & PRE.	C020 ELECTRICIANS	KE10H Indust/Site Srvs Steelworkers	Linear	0.15 Hours
Factors 0.46 h	0.3612 May 2000 Earned Va	alue Factor		
751 OVERTIME BASE & PRE.	COAO MAINTENANCE MACHINIST (in	ncl Exp KE10H Indust/Site Srvs Steelworkers	0.88424 [SYS 06130 Linear	01 0.884240 - Target 0.05 Hours
Factors 0.15 h	0.3612 May 2000 Earned Va		Lilleal	U.USITIOUIS
0.10	0.3012 May 2000 Earrica V	aide i detei	0.88424 [SYS 06130	01 0.884240 - Target
751 OVERTIME BASE & PRE.	C040 MAINTENANCE MACHINIST (in	ncl Exp KE10H Indust/Site Srvs Steelworkers	Linear	0.30 Hours
Factors 0.93 h	0.3612 May 2000 Earned Va			
			0.88424 [SYS 06130	
751 OVERTIME BASE & PRE.		ncl Exp KE10H Indust/Site Srvs Steelworkers	Linear	0.25 Hours
Factors 0.77 h	0.3612 May 2000 Earned Va	alue Factor	0.00404 [0)/0.00400	01.0.004040 T
751 OVERTIME BASE & PRE.	C070 PAINTERS	KE10H Indust/Site Srvs Steelworkers	0.88424 [SYS 06130 Linear	0.50 Hours
Factors 1.58 h	0.3612 May 2000 Earned Va		Lilledi	บ.อบุทบนาร
1.00	0.3012 May 2000 Earrica V	aide i detei	0.88424 [SYS 06130	01 0.884240 - Target
751 OVERTIME BASE & PRE.	C070 PAINTERS	KE10H Indust/Site Srvs Steelworkers	Linear	0.30 Hours
Factors 0.93 h	0.3612 May 2000 Earned Va			
			0.88424 [SYS 06130	
751 OVERTIME BASE & PRE.	C080 PLUMBERS AND PIPEFITTERS		Linear	0.16 Hours
Factors 0.5 h	0.3612 May 2000 Earned Va	alue Factor		
751 OVERTIME BASE & PRE.	C080 PLUMBERS AND PIPEFITTERS	S KE10H Indust/Site Srvs Steelworkers	0.88424 [SYS 06130 Linear	01 0.884240 - Target 0.20 Hours
Factors 0.62 h	0.3612 May 2000 Earned Va		Linear	U.ZUITIOUIS
<i>racions</i> 0.02 11	0.3012 May 2000 Lamed Va	dide i actor	0.88424 [SYS 06130	01 0 884240 - Target
751 OVERTIME BASE & PRE.	C080 PLUMBERS AND PIPEFITTERS	S KE10H Indust/Site Srvs Steelworkers	Linear	1.02 Hours
Factors 3.19 h	0.3612 May 2000 Earned Va	alue Factor		
			0.88424 [SYS 06130	
751 OVERTIME BASE & PRE.		ORKE KE10H Indust/Site Srvs Steelworkers	Linear	0.43 Hours
Factors 1.36 h	0.3612 May 2000 Earned Va	alue Factor		01 0 00 40 40 T
A5C SUPPLIES	0000 NONE	COLOR Facilities Marent 9 Maintenans	0.88424 [SYS 06130 Linear	
Factors 1.015 FY00 Escalation	3457.93 d	C210S Facilities Mamt & Maintenance 0.3612 May 2000 Earned Value Factor	Linear	1.120.99IDollars
1.010 1 100 LScalation	3401.30 u	0.3012 Iviay 2000 Lattieu Value Factor	0.88424 [SYS 06130	01 0 884240 - Target
A5T TAXES	0000 NONE	C210S Facilities Mgmt & Maintenance	Linear	40.52 Dollars
Factors 1.015 FY00 Escalation	125 Dollars	0.3612 May 2000 Earned Value Factor		
			0.88424 [SYS 06130	01 0.884240 - Target

Line Item 800ALL00B - Preventive maintenance

BOE

Preventive Maintenance activities and or related processes necessary to support, plan, operate, and maintain infrastructure assets are modeled similar to corrective maintenance. The model is based on analysis of over 4,000 PMOs in the areas for which RFCSS is responsible.

The basis of estimate for the resources necessary to perform maintenance activities is: A review of the actual costs accrued during FY 98, RFCSS planned maintenance performance, backlog, and projected work load. These items were the basis from which RFCSS proposed, negotiated, and was awarded the site maintenance contract KH800099. The proposal value was then modeled to each cluster based on the number of maintenance actions associated with that cluster

Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect Baseline Devl WBS Filter 1EEB

Activity Filter *

Starts In FY

in FY98, and the proposed value was applied. The percentage of maintenance effort (labor Type) required for each maintenance action is based on the average number of hours required for each labor type for all of the maintenance actions in the RFCSS controlled clusters. This data was taken from the MMS.

·Approximately 40 preventative maintenance work actions are expected.

The BOE write up represents annual FY00 budget, but this BOE cost estimate represents .3612 Earned Value Factor from May 22, 2000, to September 30, 2000. 82 remaining days due to change in Kaiser Hill contract with DOE.

Data Source - MMS and P&I Reporting System SVAR for FY98

Item Desc - Fiscal Year Preventive Maintenance

Breakdown of Data:

1EEB08

1EEB8000

Item - Preventive maintenance

Units - Work Packages

Unit Cost - \$66.20 average in this cluster

Unit Cost Adjustment factor - none

Revised Unit Cost - \$66.20 average in this cluster

Basis for adjustment - none

The percentage of maintenance effort (labor Type) required is as follows:

Electrician 50.00% (includes Linemen)

Maint. Mech 37.50% Pipefitter 12.50%

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

WBS No:

Activity ID:

	Cost Element		Skill		Department	Curve	Quantity Units
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KE10F	Indust/Site Srvs Steelworkers	Linear	11.84 Hours
Factors	37.07 h		0.3612 May 2000 Earned Value	Factor			
						0.88424 [SYS 061	3001 0.884240 - Target
750	STRAIGHT TIME BASE	C040	MAINTENANCE MACHINIST (incl.	Exp KE10H	Indust/Site Srvs Steelworkers	Linear	8.88 Hours
Factors	27.8 h		0.3612 May 2000 Earned Value	e Factor			
						0.88424 [SYS 061	3001 0.884240 - Target
750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KE10F	Indust/Site Srvs Steelworkers	Linear	1.35 Hours
Factors	4.24 h		0.3612 May 2000 Earned Value	Factor			
			T			0.88424 [SYS 061	3001 0.884240 - Target
751	OVERTIME BASE & PRE.	C020	ELECTRICIANS	KE10F	Indust/Site Srvs Steelworkers	Linear	0.59 Hours
Factors	1.85 h		0.3612 May 2000 Earned Value	Factor			
		_	1	T		0.88424 [SYS 061	3001 0.884240 - Target
751	OVERTIME BASE & PRE.	C040	MAINTENANCE MACHINIST (incl	Exp KE10F	Indust/Site Srvs Steelworkers	Linear	0.44 Hours
Factors	1.39 h		0.3612 May 2000 Earned Value	Factor			
		_	1	T		0.88424 [SYS 061	3001 0.884240 - Target
751	OVERTIME BASE & PRE.	C080	PLUMBERS AND PIPEFITTERS	KE10F	Indust/Site Srvs Steelworkers	Linear	0.07 Hours
Factors	0.21 h		0.3612 May 2000 Earned Value	Factor			
			T			0.88424 [SYS 061	3001 0.884240 - Target
A5C	SUPPLIES	0000	NONE	C210S	Facilities Momt & Maintenance	Linear	124.55 Dollars
Factors	384.21 d		1.015 FY00 Escalation		0.3612 May 2000 Earned Value Factor		
		_	1	T		0.88424 [SYS 061	3001 0.884240 - Target
A5T	TAXES	0000	NONE	C210S	Facilities Momt & Maintenance	Linear	4.54 Dollars
Factors	1.015 FY00 Escalation		14 Dollars		0.3612 May 2000 Earned Value Factor		

Line Item 850LL00a - Corrective maintenance

BOE

Corrective Maintenance activities and or related processes necessary to support, plan, operate, and maintain infrastructure assets are not readily predictable, as such a model was generated and used to estimate the budgetary requirements of this and all RFCSS managed clusters. The basis of estimate for the resources necessary to perform maintenance activities is: A review of the actual costs accrued during FY 98, RFCSS planned maintenance performance, backlog, and projected work load. These items were the basis from which RFCSS proposed, negotiated, and was awarded the Site maintenance contract KH800099. The proposal value was then modeled to each cluster based on the number of maintenance actions associated with that cluster in FY98, and the proposed value was applied. The percentage of maintenance effort (labor Type) required for each maintenance action is based on the average number of hours required for

Page 179 of 220 6/23/00 10:31:56 AM *OFFICIAL USE ONLY*

0.88424 [SYS 061300] 0.884240 - Target

Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect Baseline Devl WBS Filter 1EEB Activity Filter *

Starts In FY *

each labor type for all of the maintenance actions in the RFCSS controlled clusters. This data was taken from the MMS.

·Approximately 174 corrective/routine maintenance work actions are expected.

The BOE write up represents annual FY00 budget, but this BOE cost estimate represents .3612 Earned Value Factor from May 22, 2000, to September 30, 2000. 82 remaining days due to change in Kaiser Hill contract with DOE.

Historical/Model Data Source - MMS Reporting System and P&I SVAR for FY98

Item Desc - Fiscal Year Corrective Maintenance

Breakdown of Data:

1EEB08

1EEB8000

Item - Corrective maintenance

Units - Work Packages

Unit Cost - \$347.03 average for this cluster

Unit Adjustment factor - FY99 is used as a base year. FY00 on are based on executing the same scope as FY99, but include a reduction to 86% of the FY 99 budget per FCP 1999-8064

Basis for adjustment - FCP 1999-8064 funding efficency return.

The percentage of maintenance effort (labor Type) is as follows:

Carpenter 15.38%

Electrician 32.31% (includes Linemen)

Maint. Mech 13.85% Painter 10.77% Pipefitter 23.08% Metal Worker 4.62%

Stationary Operating Engineer 1.54%

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

WBS No:

Activity ID:

s	Cost Element	Skill		Department	Curve	Ouantity Units
750	STRAIGHT TIME BASE	C010 CARPENTERS	KE10	H Indust/Site Srvs Steelworkers	Linear	37.26 Hours
Factors	116.66 h	0.3612 May 2000	Earned Value Factor			
					0.88424 [SYS 061300	01 0.884240 - Target
750	STRAIGHT TIME BASE	C010 CARPENTERS	KE10	H Indust/Site Srvs Steelworkers	Linear	15.23 Hours
Factors	47.68 h	0.3612 May 2000	Earned Value Factor			
					0.88424 ISYS 061300	
750	STRAIGHT TIME BASE	C010 CARPENTERS		H Indust/Site Srvs Steelworkers	Linear	22.93 Hours
Factors	71.79 h	0.3612 May 2000	Earned Value Factor			
					0.88424 [SYS 061300	
750	STRAIGHT TIME BASE	C020 ELECTRICIANS		H Indust/Site Srvs Steelworkers	Linear	47.45lHours
Factors	148.55 h	0.3612 May 2000	Earned Value Factor			
					0.88424 ISYS 061300	
750	STRAIGHT TIME BASE	C020 ELECTRICIANS		H Indust/Site Srvs Steelworkers	Linear	55.40lHours
Factors	173.46 h	0.3612 May 2000	Earned Value Factor			
	1				0.88424 ISYS 061300	
750	STRAIGHT TIME BASE	C020 ELECTRICIANS		H Indust/Site Srvs Steelworkers	Linear	43.61 Hours
Factors	136.54 h	0.3612 May 2000	Earned Value Factor		·- · · • • · · · · · · · · · · · ·	
	T				0.88424 [SYS 061300	
750	STRAIGHT TIME BASE	C020 ELECTRICIANS		H Indust/Site Srvs Steelworkers	Linear	11.46lHours
Factors	35.89 h	0.3612 May 2000	Earned Value Factor			1000000 T
	OTD 41011T TIME DAGE				0.88424 [SYS 061300	
750	STRAIGHT TIME BASE			H Indust/Site Srvs Steelworkers	Linear	3.82 Hours
Factors	11.96 h	0.3612 May 2000	Earned Value Factor		0.00404 101/0.004000	21.0.004040 T
750	OTD A IQUIT TIME DAGE	OG 40 NAMETENIANOE MAG	NUMBER (* 15 KE40	NI I I (O') O O I I	0.88424 [SYS 061300	
750	STRAIGHT TIME BASE			H Indust/Site Srvs Steelworkers	Linear	19.11lHours
Factors	59.82 h	0.3612 May 2000	Earned Value Factor		0.00404 101/0.004000	21.0.004040 T
					0.88424 [SYS 061300	01 0.884240 - Target

Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect Ba
WBS Filter 1E
Activity Filter *

Baseline Devl 1EEB

1EEB8000	Baseline Cost and Basis of Estimate WBS Filter Activity Filt	1EEB ter * Starts In FY
750 STRAIGHT TIME BASE	C040 MAINTENANCE MACHINIST (incl Exp KE10H Indust/Site Srvs Steelworkers	Linear 22.93 Ho
Factors 71.79 h	0.3612 May 2000 Earned Value Factor	
		0.88424 [SYS 061300] 0.884240 - Tard
750 STRAIGHT TIME BASE	C070 PAINTERS KE10H Indust/Site Srvs Steelworkers	Linear 22.93 Ho
Factors 71.79 h	0.3612 May 2000 Earned Value Factor	0.88424 [SYS 061300] 0.884240 - Tarc
750 STRAIGHT TIME BASE	C070 PAINTERS KE10H Indust/Site Srvs Steelworkers	Linear 39.16 Ho
Factors 122.62 h	0.3612 May 2000 Earned Value Factor	EIRICAI
		0.88424 ISYS 0613001 0.884240 - Tard
750 STRAIGHT TIME BASE	C080 PLUMBERS AND PIPEFITTERS KE10H Indust/Site Srvs Steelworkers	Linear 31.08 Ho
Factors 97.3 h	0.3612 May 2000 Earned Value Factor	0.00404 100/0.0040001.0.004040 T
750 STRAIGHT TIME BASE	C080 PLUMBERS AND PIPEFITTERS KE10H Indust/Site Srvs Steelworkers	0.88424 ISYS 0613001 0.884240 - Tarc Linear 15.29Hd
Factors 47.86 h	0.3612 May 2000 Earned Value Factor	
		0.88424 [SYS 061300] 0.884240 - Tard
750 STRAIGHT TIME BASE	C080 PLUMBERS AND PIPEFITTERS KE10H Indust/Site Srvs Steelworkers	Linear 12.41 Ho
Factors 38.87 h	0.3612 May 2000 Earned Value Factor	
		0.88424 ISYS 0613001 0.884240 - Tard
750 STRAIGHT TIME BASE	C090 STRUCTURAL AND METAL WORKE KE10H Indust/Site Srvs Steelworkers	Linear 33.75lHd
Factors 105.68 h	0.3612 May 2000 Earned Value Factor	
751 OVERTIME BASE & PRE.	C010 CARPENTERS KE10H Indust/Site Srvs Steelworkers	0.88424 [SYS 061300] 0.884240 - Taro Linear 1.72Hd
Factors 5.38 h	0.3612 May 2000 Earned Value Factor	Lineal 1.72 no
<i>Tuctors</i> 3.30 II	0.3012 Iviay 2000 Lamed Value Lactor	0.88424 [SYS 061300] 0.884240 - Taro
751 OVERTIME BASE & PRE.	C010 CARPENTERS KE10H Indust/Site Srvs Steelworkers	Linear 1.15 Ho
Factors 3.59 h	0.3612 May 2000 Earned Value Factor	
		0.88424 [SYS 061300] 0.884240 - Tard
751 OVERTIME BASE & PRE.	C010 CARPENTERS KE10H Indust/Site Srvs Steelworkers	Linear 1.86 Ho
Factors 5.83 h	0.3612 May 2000 Earned Value Factor	
		0.88424 [SYS 061300] 0.884240 - Tarc
751 OVERTIME BASE & PRE.	C020 ELECTRICIANS KE10H Indust/Site Srvs Steelworkers	Linear 2.48lHo
Factors 7.78 h	0.3612 May 2000 Earned Value Factor	0.00404 [CVC.004000] 0.004040 T
751 OVERTIME BASE & PRE.	C020 ELECTRICIANS KE10H Indust/Site Srvs Steelworkers	0.88424
Factors 1.79 h	0.3612 May 2000 Earned Value Factor	Lilleal 0.571H
raciors 1.79 II	0.3012 Iviay 2000 Latricu Value i actor	0.88424 [SYS 061300] 0.884240 - Taro
751 OVERTIME BASE & PRE.	C020 ELECTRICIANS KE10H Indust/Site Srvs Steelworkers	Linear 2.77 Ho
Factors 8.67 h	0.3612 May 2000 Earned Value Factor	
		0.88424 [SYS 061300] 0.884240 - Tard
751 OVERTIME BASE & PRE.	C020 ELECTRICIANS KE10H Indust/Site Srvs Steelworkers	Linear 2.37 Ho
Factors 7.43 h	0.3612 May 2000 Earned Value Factor	0.00404 [0.00.004000] 0.004040 T
751 OVERTIME BASE & PRE.	C040 MAINTENANCE MACHINIST (incl Exp KE10H Indust/Site Srvs Steelworkers	0.88424
Factors 3.59 h	0.3612 May 2000 Earned Value Factor	Linear 1. Toll N
0.00	0.501E May 2500 Earnor Value 1 dolor	0.88424 [SYS 061300] 0.884240 - Taro
751 OVERTIME BASE & PRE.	C040 MAINTENANCE MACHINIST (incl Exp KE10H Indust/Site Srvs Steelworkers	Linear 0.95 Ho
Factors 2.99 h	0.3612 May 2000 Earned Value Factor	
		0.88424 [SYS 061300] 0.884240 - Tard
751 OVERTIME BASE & PRE.	C040 MAINTENANCE MACHINIST (incl Exp KE10H Indust/Site Srvs Steelworkers	Linear 0.19 Ho
Factors 0.6 h	0.3612 May 2000 Earned Value Factor	
		0.88424 [SYS 061300] 0.884240 - Tard

Page 181 of 220 6/23/00 10:31:57 AM *OFFICIAL USE ONLY*

Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect WBS Filter Baseline Devl 1EEB

	Daseille Cost a	Activity Filter	*	Starts In FY *
751 OVERTIME BASE & PRE.	C070 PAINTERS	KE10H Indust/Site Srvs Steelworkers	Linear	1.96 Hours
Factors 6.13 h	0.3612 May 2000 Earned Value Fa	actor		
			0.88424 [SYS 06130	01 0.884240 - Target
751 OVERTIME BASE & PRE.	C070 PAINTERS	KE10H Indust/Site Srvs Steelworkers	Linear	1.15 Hours
Factors 3.59 h	0.3612 May 2000 Earned Value Fa	actor		
			0.88424 [SYS 06130	01 0.884240 - Target
751 OVERTIME BASE & PRE.	C080 PLUMBERS AND PIPEFITTERS	KE10H Indust/Site Srvs Steelworkers	Linear	0.76 Hours
Factors 2.39 h	0.3612 May 2000 Earned Value Fa	actor		
			0.88424 [SYS 06130	01 0.884240 - Target
751 OVERTIME BASE & PRE.	C080 PLUMBERS AND PIPEFITTERS	KE10H Indust/Site Srvs Steelworkers	Linear	0.62 Hours
Factors 1.94 h	0.3612 May 2000 Earned Value F	actor		
	T		0.88424 [SYS 06130	01 0.884240 - Target
751 OVERTIME BASE & PRE.	C080 PLUMBERS AND PIPEFITTERS	KE10H Indust/Site Srvs Steelworkers	Linear	3.95 Hours
Factors 12.36 h	0.3612 May 2000 Earned Value Fa	actor		
			0.88424 [SYS 06130	01 0.884240 - Target
751 OVERTIME BASE & PRE.	C090 STRUCTURAL AND METAL WORKE	KE10H Indust/Site Srvs Steelworkers	Linear	1.69 Hours
Factors 5.28 h	0.3612 May 2000 Earned Value Fa	actor		
			0.88424 [SYS 06130	01 0.884240 - Target
A5C SUPPLIES	0000 NONE	C210S Facilities Mamt & Maintenance	Linear	3.060.90 Dollars
<i>Factors</i> 9442.02 d	1.015 FY00 Escalation	0.3612 May 2000 Earned Value Factor		
			·- · • • · · · · · · · · · · · · ·	

Line Item 850LL00b - Preventive maintenance

0.88424 [SYS 061300] 0.884240 - Target

BOE

Preventive Maintenance activities and or related processes necessary to support, plan, operate, and maintain infrastructure assets are modeled similar to corrective maintenance. The model is based on analysis of over 4,000 PMOs in the areas for which RFCSS is responsible.

The basis of estimate for the resources necessary to perform maintenance activities is: A review of the actual costs accrued during FY 98, RFCSS planned

The basis of estimate for the resources necessary to perform maintenance activities is: A review of the actual costs accrued during FY 98, RFCSS planned maintenance performance, backlog, and projected work load. These items were the basis from which RFCSS proposed, negotiated, and was awarded the Site maintenance contract KH800099. The proposal value was then modeled to each cluster based on the number of maintenance actions associated with that cluster in FY98, and the proposed value was applied. The percentage of maintenance effort (labor Type) required for each maintenance action is based on the average number of hours required for each labor type for all of the maintenance actions in the RFCSS controlled clusters. This data was taken from the MMS.

·Approximately 56 preventative maintenance work actions are expected.

The BOE write up represents annual FY00 budget, but this BOE cost estimate represents .3612 Earned Value Factor from May 22, 2000, to September 30, 2000. 82 remaining days due to change in Kaiser Hill contract with DOE.

Data Source - MMS and P&I Reporting System SVAR for FY98

Item Desc - Fiscal Year Preventive Maintenance

Breakdown of Data:

Item - Preventive maintenance

Units - Work Packages

Unit Cost - \$175.30 average in this cluster

Unit Adjustment factor - FY99 is used as a base year. FY00 on are based on executing the same scope as FY99, but include a reduction to 86% of the FY 99 budget per FCP 1999-8064

Basis for adjustment - FCP 1999-8064 funding efficency return.

The percentage of maintenance effort (labor Type) required is as follows:

Electrician 50.00% (includes Linemen)

Maint. Mech 37.50%

Pipefitter 12.50%

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

s	Cost Element	Skill	Department	Curve	Ouantity Units
	750 STRAIGHT TIME BASE	C020 ELECTRICIANS	KE10H Indust/Site Srvs Steelworkers	Linear	45.85 Hours

Factors 143.57 h 0.3612 May 2000 Earned Value Factor

0.88424 [SYS 061300] 0.884240 - Target

Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect WBS Filter Baseline Devl 1EEB

	Daseline Cost a	and basis of Estimate	Activity Filter *	Starts In FY *
750 STRAIGHT TIME BASE	C040 MAINTENANCE MACHINIST (incl Ex	xp KE10H Indust/Site Srvs Steelworke	ers Linear	34.39 Hours
Factors 107.68 h	0.3612 May 2000 Earned Value F	actor		
			0.88424 [SYS 06 ⁻	13001 0.884240 - Target
750 STRAIGHT TIME BASE	C080 PLUMBERS AND PIPEFITTERS	KE10H Indust/Site Srvs Steelworke	ers Linear	5.25 Hours
Factors 16.43 h	0.3612 May 2000 Earned Value F	actor		
			0.88424 [SYS 06 ⁻	13001 0.884240 - Target
751 OVERTIME BASE & PRE.	C020 ELECTRICIANS	KE10H Indust/Site Srvs Steelworke	ers Linear	2.29 Hours
Factors 7.18 h	0.3612 May 2000 Earned Value F	actor		
			0.88424 [SYS 06 ⁻	13001 0.884240 - Target
751 OVERTIME BASE & PRE.	C040 MAINTENANCE MACHINIST (incl Ex	KE10H Indust/Site Srvs Steelworke	ers Linear	1.72 Hours
Factors 5.38 h	0.3612 May 2000 Earned Value F	actor		
			0.88424 [SYS 06 ⁻	13001 0.884240 - Target
751 OVERTIME BASE & PRE.	C080 PLUMBERS AND PIPEFITTERS	KE10H Indust/Site Srvs Steelworke	ers Linear	0.26 Hours
Factors 0.82 h	0.3612 May 2000 Earned Value F	actor		
			0.88424 [SYS 06 ⁻	13001 0.884240 - Target
A5C SUPPLIES	0000 NONE	C210S Facilities Mamt & Maintena	nce Linear	340.10 Dollars
Factors 1049.11 d	1.015 FY00 Escalation	0.3612 May 2000 Earned	d Value Factor	

Line Item 891LL00A - Corrective maintenance

0.88424 [SYS 061300] 0.884240 - Target

BOE

Corrective Maintenance activities and or related processes necessary to support, plan, operate, and maintain infrastructure assets are not readily predictable, as such a model was generated and used to estimate the budgetary requirements of this and all RFCSS managed clusters. The basis of estimate for the resources necessary to perform maintenance activities is: A review of the actual costs accrued during FY 98, RFCSS planned maintenance performance, backlog, and projected work load. These items were the basis from which RFCSS proposed, negotiated, and was awarded the Site maintenance contract KH800099. The proposal value was then modeled to each cluster based on the number of maintenance actions associated with that cluster in FY98, and the proposed value was applied. The percentage of maintenance effort (labor Type) required for each maintenance action is based on the average number of hours required for each labor type for all of the maintenance actions in the RFCSS controlled clusters. This data was taken from the MMS.

Approximately 267 corrective/routine maintenance work actions are expected.

The BOE write up represents annual FY00 budget, but this BOE cost estimate represents .3612 Earned Value Factor from May 22, 2000, to September 30, 2000. 82 remaining days due to change in Kaiser Hill contract with DOE.

Historical/Model Data Source - MMS Reporting System and P&I SVAR for FY98

Item Desc - Fiscal Year Corrective Maintenance

Breakdown of Data:

Item - Corrective maintenance

Units - Work Packages

Unit Cost - \$497.77 average for this cluster

Unit Adjustment factor - FY99 is used as a base year. FY00 thru 05 are adjusted based on targets issued 2/4/99

Unit Adjustment factor - FY99 is used as a base year. FY00 on are based on executing the same scope as FY99, but include a reduction to 75% of the FY 99 budget per FCP 1999-8064

Basis for adjustment - FCP 1999-8064 funding efficency return.

The percentage of maintenance effort (labor Type) is as follows:

Carpenter 15.38%

Electrician 32.31 (includes Linemen)

Maint. Mech 13.85% Painter 10.77% Pipefitter 23.08% Metal Worker 4.62%

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element	Skill	Department	Curve	Quantity Units	
	750	STRAIGHT TIME BASE	C010 CARPENTERS	KE10H Indust/Site Srvs Steelworkers	Linear	82.01 Hours	
		0=0=0					

Factors 256.76 h 0.3612 May 2000 Earned Value Factor

0.88424 [SYS 061300] 0.884240 - Target

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Proiect
WBS Filter
Activity Filter

Baseline Devl Iter 1EEB

	Baseline Cost and Basis of Estimate Activity	Filter * Starts In FY *
750 STRAIGHT TIME BASE	C010 CARPENTERS KE10H Indust/Site Srvs Steelworkers	Linear 50.46 Hours
Cactors 158 h	0.3612 May 2000 Earned Value Factor	
		0.88424 [SYS 061300] 0.884240 - Target
750 STRAIGHT TIME BASE	C010 CARPENTERS KE10H Indust/Site Srvs Steelworkers	Linear 75.69 Hours
Cactors 237 h	0.3612 May 2000 Earned Value Factor	
		0.88424 [SYS 061300] 0.884240 - Target
750 STRAIGHT TIME BASE	C020 ELECTRICIANS KE10H Indust/Site Srvs Steelworkers	Linear 25.23 Hours
Factors 79 h	0.3612 May 2000 Earned Value Factor	0.00404 [OVO 004000] 0.004040 T
750 STRAIGHT TIME BASE	C020 ELECTRICIANS KE10H Indust/Site Srvs Steelworkers	0.88424
750 STRAIGHT TIME BASE actors 381,79 h	0.3612 May 2000 Earned Value Factor	Linear 121.94iHours
actors 301.79 II	0.3012 Iviay 2000 Earried Value Factor	0.88424 [SYS 061300] 0.884240 - Target
750 STRAIGHT TIME BASE	C020 ELECTRICIANS KE10H Indust/Site Srvs Steelworkers	Linear 104.42 Hours
actors 326.95 h	0.3612 May 2000 Earned Value Factor	Lineal 104.4211 louis
020.00 11	0.0012 Way 2000 Lamba Value 1 actor	0.88424 [SYS 061300] 0.884240 - Target
750 STRAIGHT TIME BASE	C020 ELECTRICIANS KE10H Indust/Site Srvs Steelworkers	Linear 102.95 Hours
Factors 322.33 h	0.3612 May 2000 Earned Value Factor	
	••••• • • • • • • • • • • • • • • • •	0.88424 [SYS 061300] 0.884240 - Target
750 STRAIGHT TIME BASE	C040 MAINTENANCE MACHINIST (incl Exp KE10H Indust/Site Srvs Steelworkers	Linear 42.05 Hours
<i>actors</i> 131.67 h	0.3612 May 2000 Earned Value Factor	
		0.88424 [SYS 061300] 0.884240 - Target
750 STRAIGHT TIME BASE	C040 MAINTENANCE MACHINIST (incl Exp KE10H Indust/Site Srvs Steelworkers	Linear 50.46 Hours
actors 158 h	0.3612 May 2000 Earned Value Factor	
		0.88424 [SYS 061300] 0.884240 - Target
750 STRAIGHT TIME BASE	C040 MAINTENANCE MACHINIST (incl Exp KE10H Indust/Site Srvs Steelworkers	Linear 8.41 Hours
Cactors 26.33 h	0.3612 May 2000 Earned Value Factor	
		0.88424 [SYS 061300] 0.884240 - Target
750 STRAIGHT TIME BASE	C070 PAINTERS KE10H Indust/Site Srvs Steelworkers	Linear 50.46 Hours
Cactors 158 h	0.3612 May 2000 Earned Value Factor	
TEO OTDAIGUE TIME DAGE	0070 DANTEDO	0.88424 [SYS 061300] 0.884240 - Target
750 STRAIGHT TIME BASE	C070 PAINTERS KE10H Indust/Site Srvs Steelworkers	Linear 86.20 Hours
Cactors 269.89 h	0.3612 May 2000 Earned Value Factor	0.00424 [CVC.064200] 0.004240 Torroot
750 STRAIGHT TIME BASE	C080 PLUMBERS AND PIPEFITTERS KE10H Indust/Site Srvs Steelworkers	0.88424
factors 105.33 h	0.3612 May 2000 Earned Value Factor	Lineal 33.04inouis
uctors 105.55 II	0.3012 Iviay 2000 Lamed value I actor	0.88424 [SYS 061300] 0.884240 - Target
750 STRAIGHT TIME BASE	C080 PLUMBERS AND PIPEFITTERS KE10H Indust/Site Srvs Steelworkers	Linear 27.33 Hours
factors 85.56 h	0.3612 May 2000 Earned Value Factor	
00.00	010012 May 2000 Zamou Valao I axio.	0.88424 [SYS 061300] 0.884240 - Target
750 STRAIGHT TIME BASE	C080 PLUMBERS AND PIPEFITTERS KE10H Indust/Site Srvs Steelworkers	Linear 67.81 Hours
factors 212.3 h	0.3612 May 2000 Earned Value Factor	
-		0.88424 [SYS 061300] 0.884240 - Target
750 STRAIGHT TIME BASE	C090 STRUCTURAL AND METAL WORKE KE10H Indust/Site Srvs Steelworkers	Linear 74.29 Hours
Factors 232.6 h	0.3612 May 2000 Earned Value Factor	
		0.88424 [SYS 061300] 0.884240 - Target
751 OVERTIME BASE & PRE.	C010 CARPENTERS KE10H Indust/Site Srvs Steelworkers	Linear 3.78 Hours
Factors 11.85 h	0.3612 May 2000 Earned Value Factor	
		0.88424 [SYS 061300] 0.884240 - Target
751 OVERTIME BASE & PRE.	C010 CARPENTERS KE10H Indust/Site Srvs Steelworkers	Linear 2.52 Hours
Factors 7.9 h	0.3612 May 2000 Earned Value Factor	
		0.88424 [SYS 061300] 0.884240 - Target

Page 184 of 220 6/23/00 10:31:59 AM *OFFICIAL USE ONLY*

Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect
WBS Filter
Activity Filter

Baseline Devl 1EEB

TEEBOOO	Baseline Cost and Basis of Estimate **Baseline Cost and Basis of Estimate** **Activity Filter**	* Starts In FY
751 OVERTIME BASE & PRE.	C010 CARPENTERS KE10H Indust/Site Srvs Steelworkers	Linear 4.10 H
Factors 12.84 h	0.3612 May 2000 Earned Value Factor	
754 OVEDTIME DAGE & DDE	0000 FLEOTRICIANO 1/F401 L 1/0/ 0 0/ 1 1	0.88424 ISYS 0613001 0.884240 - Tare Linear 6.10H
751 OVERTIME BASE & PRE. Factors 19.09 h	C020 ELECTRICIANS KE10H Indust/Site Srvs Steelworkers 0.3612 May 2000 Earned Value Factor	Linear 6.10lH
Factors 19.09 h	0.3012 May 2000 Earned Value Factor	0.88424 [SYS 061300] 0.884240 - Taro
751 OVERTIME BASE & PRE.	C020 ELECTRICIANS KE10H Indust/Site Srvs Steelworkers	Linear 1.26 H
Factors 3.95 h	0.3612 May 2000 Earned Value Factor	
		0.88424 [SYS 061300] 0.884240 - Tare
751 OVERTIME BASE & PRE.	C020 ELECTRICIANS KE10H Indust/Site Srvs Steelworkers	Linear 5.22 H
Factors 16.35 h	0.3612 May 2000 Earned Value Factor	0.00404 [CVC.004000] 0.004040 T
751 OVERTIME BASE & PRE.	C020 ELECTRICIANS KE10H Indust/Site Srvs Steelworkers	0.88424 ISYS 0613001 0.884240 - Tare Linear 5.47IH
Factors 17.12 h	0.3612 May 2000 Earned Value Factor	Lilleal 5.4/In
17.12	0.0012 May 2000 Earnor Value Factor	0.88424 [SYS 061300] 0.884240 - Tare
751 OVERTIME BASE & PRE.	C040 MAINTENANCE MACHINIST (incl Exp KE10H Indust/Site Srvs Steelworkers	Linear 0.42 H
Factors 1.32 h	0.3612 May 2000 Earned Value Factor	
		0.88424 [SYS 061300] 0.884240 - Tare
751 OVERTIME BASE & PRE.	C040 MAINTENANCE MACHINIST (incl Exp KE10H Indust/Site Srvs Steelworkers	Linear 2.10H
Factors 6.58 h	0.3612 May 2000 Earned Value Factor	0.00404 [CVC.004000] 0.004040 T
751 OVERTIME BASE & PRE.	C040 MAINTENANCE MACHINIST (incl Exp KE10H Indust/Site Srvs Steelworkers	0.88424 ISYS 0613001 0.884240 - Tare Linear 2.52H
Factors 7.9 h	0.3612 May 2000 Earned Value Factor	Linear 2.32[11
	otooti may 2000 Zamou valuo valuo	0.88424 [SYS 061300] 0.884240 - Tare
751 OVERTIME BASE & PRE.	C070 PAINTERS KE10H Indust/Site Srvs Steelworkers	Linear 2.52 H
Factors 7.9 h	0.3612 May 2000 Earned Value Factor	
		0.88424 [SYS 061300] 0.884240 - Tare
751 OVERTIME BASE & PRE.	C070 PAINTERS KE10H Indust/Site Srvs Steelworkers	Linear 4.31 H
Factors 13.49 h	0.3612 May 2000 Earned Value Factor	0.88424 [SYS 061300] 0.884240 - Taro
751 OVERTIME BASE & PRE.	C080 PLUMBERS AND PIPEFITTERS KE10H Indust/Site Srvs Steelworkers	U.88424 SYS 061300 0.884240 - Tart
Factors 5.27 h	0.3612 May 2000 Earned Value Factor	Lilleai 1.00ii 1
		0.88424 [SYS 061300] 0.884240 - Tare
751 OVERTIME BASE & PRE.	C080 PLUMBERS AND PIPEFITTERS KE10H Indust/Site Srvs Steelworkers	Linear 1.37 H
Factors 4.28 h	0.3612 May 2000 Earned Value Factor	
		0.88424 [SYS 061300] 0.884240 - Tare
751 OVERTIME BASE & PRE.	C080 PLUMBERS AND PIPEFITTERS KE10H Indust/Site Srvs Steelworkers	Linear 8.69H
Factors 27.21 h	0.3612 May 2000 Earned Value Factor	0.88424 [SVS.064200] 0.884240 Tor
751 OVERTIME BASE & PRE.	C090 STRUCTURAL AND METAL WORKE KE10H Indust/Site Srvs Steelworkers	0.88424 ISYS 0613001 0.884240 - Tare Linear 3.71IH
Factors 11.63 h	0.3612 May 2000 Earned Value Factor	5.71111
		0.88424 [SYS 061300] 0.884240 - Tare
A5C SUPPLIES	0000 NONE C210S Facilities Mamt & Maintenance	Linear 6.736.94 D
Factors 20781.6 d	1.015 FY00 Escalation 0.3612 May 2000 Earned Value Factor	
		0.88424 [SYS 061300] 0.884240 - Tare

Line Item 891LL00B - Preventive maintenance

BOE

Preventive Maintenance activities and or related processes necessary to support, plan, operate, and maintain infrastructure assets are modeled similar to corrective maintenance. The model is based on analysis of over 4,000 PMOs in the areas for which RFCSS is responsible.

The basis of estimate for the resources necessary to perform maintenance activities is: A review of the actual costs accrued during FY 98, RFCSS planned maintenance performance, backlog, and projected work load. These items were the basis from which RFCSS proposed, negotiated, and was awarded the Site maintenance contract KH800099. The proposal value was then modeled to each cluster based on the number of maintenance actions associated with that cluster in FY98, and the proposed value was applied. The percentage of maintenance effort (labor Type) required for each maintenance action is based on the average number of hours required for each labor type for all of the maintenance actions in the RFCSS controlled clusters. This data was taken from the MMS.

Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect
WBS Filter
Activity Filter

Baseline Devl

1EEB

Starts In FY

Ouantity

0.88424 [SYS 061300] 0.884240 - Target

Units

·Approximately 123 preventative maintenance work actions are expected.

The BOE write up represents annual FY00 budget, but this BOE cost estimate represents .3612 Earned Value Factor from May 22, 2000, to September 30, 2000. 82 remaining days due to change in Kaiser Hill contract with DOE.

Data Source - MMS and P&I Reporting System SVAR for FY98

Item Desc - Fiscal Year Preventive Maintenance

Breakdown of Data:

Item - Preventive maintenance

Units - Work Packages

Unit Cost - \$175.67 average in this cluster

Unit Adjustment factor - FY99 is used as a base year. FY00 thru 03 are adjusted based on targets issued 2/4/99

Unit Adjustment factor - FY99 is used as a base year. FY00 on are based on executing the same scope as FY99, but include a reduction to 75% of the FY 99 budget per FCP 1999-8064

Basis for adjustment - FCP 1999-8064 funding efficency return.

The percentage of maintenance effort (labor Type) required is as follows:

Electrician 50.00% (includes Linemen)

Maint. Mech 37.50%

Pipefitter 12.50%

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

750 STRAIGHT TIME BASE	C020 ELECTRICIANS	KE10H Indust/Site Srvs Steelworkers	Linear	100.93 Hours
Factors 316 h	0.3612 May 2000 Earned Value Fa	actor		
			0.88424 [SYS 061300	01 0.884240 - Target
750 STRAIGHT TIME BASE	C040 MAINTENANCE MACHINIST (incl Exp	KE10H Indust/Site Srvs Steelworkers	Linear	75.69 Hours
Factors 237 h	0.3612 May 2000 Earned Value Fa	actor		
			0.88424 [SYS 061300	01 0.884240 - Target
750 STRAIGHT TIME BASE	C080 PLUMBERS AND PIPEFITTERS	KE10H Indust/Site Srvs Steelworkers	Linear	11.55 Hours
Factors 36.16 h	0.3612 May 2000 Earned Value Fa	actor		
			0.88424 [SYS 061300	01 0.884240 - Target
751 OVERTIME BASE & PRE.	C020 ELECTRICIANS	KE10H Indust/Site Srvs Steelworkers	Linear	5.05 Hours
Factors 15.8 h	0.3612 May 2000 Earned Value Fa	actor		
			0.88424 [SYS 061300	01 0.884240 - Target
751 OVERTIME BASE & PRE.	C040 MAINTENANCE MACHINIST (incl Exp	KE10H Indust/Site Srvs Steelworkers	Linear	3.78 Hours
Factors 11.85 h	0.3612 May 2000 Earned Value Fa	actor		
			0.88424 [SYS 061300	01 0.884240 - Target
751 OVERTIME BASE & PRE.	C080 PLUMBERS AND PIPEFITTERS	KE10H Indust/Site Srvs Steelworkers	Linear	0.58 Hours
Factors 1.81 h	0.3612 May 2000 Earned Value Fa	actor		
			0.88424 [SYS 061300	01 0.884240 - Target
A5C SUPPLIES	0000 NONE	C210S Facilities Momt & Maintenance	Linear	748.55 Dollars
Factors 2309.07 d	1.015 FY00 Escalation	0.3612 May 2000 Earned Value Factor		

Activity ID: 1EE	EB8001	Description: 800 Gen Facilities L/L Funct	: Maint FY0	1					Cost Risk	2 Schedule R	isk 1		
Line Item		Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
					Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
001a	Landlord functions		1.00	each	HC	53	53	2.002	9.096	0	11.099	955	12.054
800ALL01A	Corrective maintena	ince	1.00	each	HC	383	383	8.253	3.234	0	11.487	3.937	15.423
800ALL01B	Preventive maintena	ance	1.00	each	HC	65	65	1,414	359	0	1,774	675	2,448
850LL01A	Corrective maintena	ince	0.86	each	HC	1.482	1.275	27.491	7.330	0	34.821	13.113	47.934
850LL01B	Preventive maintena	ance	0.86	each	HC	250	215	4.711	814	0	5.525	2.247	7.773
891LL01A	Corrective maintena	ince	0.75	each	HC	3.262	2.447	52.769	14.069	0	66.838	25.171	92.008
891LL01B	Preventive maintena	ance	0.75	each	HC	550	413	9.043	1.563	0	10.606	4.313	14.919

Baseline Devl Proiect **Rocky Flats Closure Project** WBS Filter 1EEB

Activity ID: 1EEB8001 **Baseline Cost and Basis of Estimate** Activity Filter

		•	basellile Cos	st and	u Dasis di Estili	nate	Acti	vitv Filter *		Sta	rts In FY *	
SYS	Contingency And Escalation	1.00		EE	0	0	0	0	10.186	10.186	0	10.186
·		Total for Activi	ty 1EEB8001:			4.850	105.682	36.467	10.186	152.336	50.410	202.746

Line Item 001a - Landlord functions

1EEB08

BOE

WBS No:

Historical Data Source: WAD number 83, 1.1.03.13.01, WBS Spending Variance Reports "002a" loacted in the Planning & Intergration Reporting System. (Please note that actual costs were not collected at the line item level.)

Remove materials and decontaminate as necessary, transport materials to the PU&D yard or other designated disposal or storage area, subcontractor oversight, and perform VARs and project reviews.

Item: Operate PU&D Cluster Landlord Functions Units: 1 Lot Unit Cost: FY98 Dollars \$5,701 FY98 Subcontract Dollars \$ 4,295 FY98 Supplies \$ 1,201 FY98 Hours 18

Unit Cost Adjustment factor: 1.33

Prior years actual costs for subcontracted and supply dollars were not required to be collected at the line item level.

Revised Unit Cost: FY99 Dollars \$11,512 FY99 Hours 60

Basis for adjustment: PU&D Cluster Landlord operational requirements.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element	Skill	Department	Curve	Quantity Units	
	750	STRAIGHT TIME BASE	E050 ENVIRONMENTAL ENGINEERS	C210S Facilities Mgmt & Maintenance	Linear	35.57 Hours	
	_						

Factors 40 HOURS

				0.88934 [SYS 06140	01 .88934200 - Svstem
750 STRAIGHT TIME BASE M02	20 MANAGERS (GRADE 69 - 72)	C210S	Facilities Mgmt & Maintenance	Linear	17.79 Hours

20 **HOURS** Factors

Basis for adjustment - none

Line Item 800ALL01A - Corrective maintenance

						0.88934 1515 061400	UL.88934200 - SVStern
A5H	SUBCONTRACTED SRVS	0000	NONE	C210S	Facilities Mgmt & Maintenance	Linear	9.096.46 Dollars
		-	•	•	•	· · · · · · · · · · · · · · · · · · ·	

Factors 10000 DOLLARS 1.02283 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - System

BOE

Corrective Maintenance activities and or related processes necessary to support, plan, operate, and maintain infrastructure assets are not readily predictable, as such a model was generated and used to estimate the budgetary requirements of this and all RFCSS managed clusters. The basis of estimate for the resources necessary to perform maintenance activities is: A review of the actual costs accrued during FY 98, RFCSS planned maintenance performance, backlog, and projected work load. These items were the basis from which RFCSS proposed, negotiated, and was awarded the site maintenance contract KH800099. The proposal value was then modeled to each cluster based on the number of maintenance actions associated with that cluster in FY98, and the proposed value was applied. The percentage of maintenance effort (labor Type) required for each maintenance action is based on the average number of hours required for each labor type for all of the maintenance actions in the RFCSS controlled clusters. This data was taken from the MMS.

·Approximately 17 corrective/routine maintenance work actions are expected.

Historical/Model Data Source - MMS Reporting System and P&I SVAR for FY98 Item Desc - Fiscal Year Corrective Maintenance Breakdown of Data: Item - Corrective maintenance Units - Work Packages Unit Cost - \$977.00 average for this cluster Unit Cost Adjustment factor - none Revised Unit Cost - \$977.00 average for this cluster

Page 187 of 220 6/23/00 10:32:01 AM OFFICIAL USE ONLY

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Baseline Devl Proiect WBS Filter 1EEB

Activity Filter Starts In FY *

The percentage of maintenance effort (labor Type) is as follows:

15.38%

1EEB08

1EEB8001

32.31% (includes Linemen)

Carpenter Electrician Maint. Mech 13.85% Painter 10.77% Pipefitter 23.08% Metal Worker 4.62% 23.08%

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

WBS No:

Activity ID:

inib ebermace incrades a proje	produced view control and a second record for control and control	John and The Control of the Control		
S Cost Element	Skill	Department	Curve	Ouantity Units
750 STRAIGHT TIME BASE	C010 CARPENTERS	KE10H Indust/Site Srvs Steelworkers	Linear	24.72 Hours
Factors 27.8 h				
750 STRAIGHT TIME BASE	C010 CARPENTERS	1/E4011 1 1/0': 0 0: 1 1		4001 .88934200 - Svstem 16.48 Hours
	I C010 ICARPENTERS	KE10H Indust/Site Srvs Steelworkers	Linear	16.48IHours
Factors 18.53 h			0.88934 [SYS 061	4001 .88934200 - Svstem
750 STRAIGHT TIME BASE	C010 CARPENTERS	KE10H Indust/Site Srvs Steelworkers	Linear	26.79 Hours
Factors 30.12 h				
OTD 41011T TIME D 405	0000 515055101410			4001 .88934200 - Svstem
750 STRAIGHT TIME BASE	C020 ELECTRICIANS	KE10H Indust/Site Srvs Steelworkers	Linear	39.82 Hours
Factors 44.78 h			0.00024 ISVS 064	4001 .88934200 - Svstem
750 STRAIGHT TIME BASE	C020 ELECTRICIANS	KE10H Indust/Site Srvs Steelworkers	0.88934 1515 061 Linear	35.71 Hours
Factors 40.15 h	1 CO20 IEEECTRICIANS	NETOT IIIIdus//Site Sivs Steelworkers	Lilleal	35.7 Hi louis
1 40.15			0.88934 [SYS 061	4001 .88934200 - System
750 STRAIGHT TIME BASE	C020 ELECTRICIANS	KE10H Indust/Site Srvs Steelworkers	Linear	34.11 Hours
Factors 38.35 h				
			0.88934 [SYS 061	4001 .88934200 - Svstem
750 STRAIGHT TIME BASE	C020 ELECTRICIANS	KE10H Indust/Site Srvs Steelworkers	Linear	8.24 Hours
Factors 9.27 h				
				400] .88934200 - System
750 STRAIGHT TIME BASE	C040 MAINTENANCE MACHINIST (incl	Exp KE10H Indust/Site Srvs Steelworkers	Linear	16.48 Hours
Factors 18.53 h			0.00004 [0.000.004	4001 0000 4000 0
750 STRAIGHT TIME BASE	CO40 MAINTENANCE MACHINIST (incl.)	Exp KE10H Indust/Site Srvs Steelworkers	0.88934 1515 061 Linear	400] .88934200 - System 13.73 Hours
Factors 15.44 h	C040 IMAINTENANCE MACHINIST (IIICI	EXP RETURN III dust/Site Sivs Steetworkers	Lilleal	13.73 Hours
<i>Paciors</i> 13.44 II			0.88934 ISYS.061	400] .88934200 - System
750 STRAIGHT TIME BASE	C040 MAINTENANCE MACHINIST (incl	Exp KE10H Indust/Site Srvs Steelworkers	Linear	2.75 Hours
Factors 3.09 h				
			0.88934 [SYS 061	4001 .88934200 - Svstem
750 STRAIGHT TIME BASE	C070 PAINTERS	KE10H Indust/Site Srvs Steelworkers	Linear	28.16 Hours
Factors 31.66 h				
				4001 .88934200 - Svstem
750 STRAIGHT TIME BASE	C070 PAINTERS	KE10H Indust/Site Srvs Steelworkers	Linear	16.48 Hours
Factors 18.53 h				
750 OTDAIGUT TIME DAGE	OCCO DI UMPERO AMB DIRECTTERO	1/5/011 1 1 1/0/2 0 0/2 1 1		4001 .88934200 - System
750 STRAIGHT TIME BASE	C080 PLUMBERS AND PIPEFITTERS	KE10H Indust/Site Srvs Steelworkers	Linear	10.99 Hours
Factors 12.36 h			U 88034 [676 UE4	4001 .88934200 - Svstem
750 STRAIGHT TIME BASE	C080 PLUMBERS AND PIPEFITTERS	KE10H Indust/Site Srvs Steelworkers	0.88934 15 15 06 1 Linear	
Factors 63.84 h	1 COOU IF LOWIDLING AND FIFEFILIERS	TILLIOIT IIIIUUSVOILE SIVS SLEEIWOIREIS	LIIIGAI	JU. / OII IUUIS
1 00.0T II			0.88934 [SYS.061	4001 .88934200 - System
			2.00001 1010 001	100.100001200 01010111

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Proiect
WBS Filter

Baseline Devl 1EEB

	Daseille Cost a	nd Basis of Estimate Activity Filte	r * Starts In FY *
750 STRAIGHT TIME BASE	C080 PLUMBERS AND PIPEFITTERS	KE10H Indust/Site Srvs Steelworkers	Linear 8.93 Hours
Factors 10.04 h			
			0.88934 [SYS 0614001.88934200 - Svstem
750 STRAIGHT TIME BASE	C090 STRUCTURAL AND METAL WORKE	KE10H Indust/Site Srvs Steelworkers	Linear 24.26 Hours
Factors 27.28 h			
			0.88934 [SYS 061400] .88934200 - System
751 OVERTIME BASE & PRE.	C010 CARPENTERS	KE10H Indust/Site Srvs Steelworkers	Linear 0.83 Hours
Factors 0.93 h			0.88934 [SYS 061400] .88934200 - System
751 OVERTIME BASE & PRE.	C010 CARPENTERS	KE10H Indust/Site Srvs Steelworkers	Linear 1.34 Hours
Factors 1.51 h	T COTO TO/ART ENTITIES	TIL TOTA III III III III III III III III III I	Lilicai 1.04ii logi3
			0.88934
751 OVERTIME BASE & PRE.	C010 CARPENTERS	KE10H Indust/Site Srvs Steelworkers	Linear 1.24 Hours
Factors 1.39 h			
			0.88934 [SYS 061400] .88934200 - System
751 OVERTIME BASE & PRE.	C020 ELECTRICIANS	KE10H Indust/Site Srvs Steelworkers	Linear 0.41 Hours
Factors 0.46 h			
751 OVERTIME BASE & PRE.	COOO ELECTRICIANO	KE10H Indust/Site Srvs Steelworkers	0.88934
Factors 1.92 h	C020 ELECTRICIANS	KETUH lindust/Site Srvs Steelworkers	Linear 1.71 Hours
1.92 II			0.88934 [SYS 061400] .88934200 - Svstem
751 OVERTIME BASE & PRE.	C020 ELECTRICIANS	KE10H Indust/Site Srvs Steelworkers	Linear 1.79 Hours
Factors 2.01 h	, , , , , , , , , , , , , , , , , , , ,		
			0.88934 [SYS 061400] .88934200 - System
751 OVERTIME BASE & PRE.	C020 ELECTRICIANS	KE10H Indust/Site Srvs Steelworkers	Linear 1.99 Hours
Factors 2.24 h			
			0.88934 [SYS 061400] .88934200 - System
751 OVERTIME BASE & PRE.	C040 MAINTENANCE MACHINIST (incl Exp	KE10H Indust/Site Srvs Steelworkers	Linear 0.83 Hours
Factors 0.93 h			0.00024 [CVC.064400] 00024200 Custom
751 OVERTIME BASE & PRE.	C040 MAINTENANCE MACHINIST (incl Exp	KE10H Indust/Site Says Steelworkers	0.88934 [SYS 061400] .88934200 - System Linear 0.13 Hours
Factors 0.15 h	1 CO40 IIVIAINTENANCE WACHINIST THE EXD	TRETOTT IIII GUSVOILE SIVS SLEETWOIREIS	Lineal 0.13ii louis
1 40075 0.10			0.88934 [SYS 061400] .88934200 - System
751 OVERTIME BASE & PRE.	C040 MAINTENANCE MACHINIST (incl Exp	KE10H Indust/Site Srvs Steelworkers	Linear 0.68 Hours
Factors 0.77 h			
			0.88934 [SYS 061400] .88934200 - System
751 OVERTIME BASE & PRE.	C070 PAINTERS	KE10H Indust/Site Srvs Steelworkers	Linear 0.83 Hours
Factors 0.93 h			
	L come la unimpa	1/5/01/ 1 //01/ 0 0/ 1 /	0.88934 [SYS 061400] .88934200 - System
751 OVERTIME BASE & PRE.	C070 PAINTERS	KE10H Indust/Site Srvs Steelworkers	Linear 1.41 Hours
Factors 1.58 h			0.88934 [SYS 061400] .88934200 - System
751 OVERTIME BASE & PRE.	C080 PLUMBERS AND PIPEFITTERS	KE10H Indust/Site Srvs Steelworkers	Linear 0.55lHours
Factors 0.62 h	1 2000 II EDIVIDENO/NED I II EI II I ENO	THE TOTAL INITIALIST CONTROLLS	Linear 5.55ii louis
			0.88934 [SYS 061400] .88934200 - System
751 OVERTIME BASE & PRE.	C080 PLUMBERS AND PIPEFITTERS	KE10H Indust/Site Srvs Steelworkers	Linear 2.84 Hours
Factors 3.19 h			
			0.88934 [SYS 061400] .88934200 - System
751 OVERTIME BASE & PRE.	C080 PLUMBERS AND PIPEFITTERS	KE10H Indust/Site Srvs Steelworkers	Linear 0.44 Hours
Factors 0.5 h			0.00004 100/0.004 (22) 2222 (222 5
			0.88934 [SYS 061400] .88934200 - System

Page 189 of 220 6/23/00 10:32:02 AM *OFFICIAL USE ONLY*

Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect Baseline Devl WBS Filter 1EEB

				Buscillic Gost all	a Basis	Of Estimate	Activity Filter	*	Starts In FY *
751	OVERTIME BASE & PRE.	C090	STRUCTURAL	AND METAL WORKE	KE10H	Indust/Site Srvs Steelworkers	3	Linear	1.21 Hours
Factors	1.36 h								
								0.88934 [SYS 06140	01 .88934200 - Svstem
A5C	SUPPLIES	0000	NONE		C210S	Facilities Mamt & Maintenand	ce	Linear	3.121.41 Dollars
Factors	1.015 FY00 Escalation		3457.93 d						
								0.88934 [SYS 06140	01 .88934200 - Svstem
A5T	TAXES	0000	NONE		C210S	Facilities Mamt & Maintenand	ce	Linear	112.84 Dollars
Factors	1.015 FY00 Escalation		125 Dolla	ars					

0.88934 [SYS 061400] .88934200 - System

Line Item 800ALL01B - Preventive maintenance

BOE

Preventive Maintenance activities and or related processes necessary to support, plan, operate, and maintain infrastructure assets are modeled similar to corrective maintenance. The model is based on analysis of over 4,000 PMOs in the areas for which RFCSS is responsible.

The basis of estimate for the resources necessary to perform maintenance activities is: A review of the actual costs accrued during FY 98, RFCSS planned maintenance performance, backlog, and projected work load. These items were the basis from which RFCSS proposed, negotiated, and was awarded the site maintenance contract KH800099. The proposal value was then modeled to each cluster based on the number of maintenance actions associated with that cluster in FY98, and the proposed value was applied. The percentage of maintenance effort (labor Type) required for each maintenance action is based on the average number of hours required for each labor type for all of the maintenance actions in the RFCSS controlled clusters. This data was taken from the MMS.

Approximately 40 preventative maintenance work actions are expected.

Data Source - MMS and P&I Reporting System SVAR for FY98
Item Desc - Fiscal Year Preventive Maintenance
Breakdown of Data:
Item - Preventive maintenance
Units - Work Packages
Unit Cost - \$66.20 average in this cluster
Unit Cost Adjustment factor - none
Revised Unit Cost - \$66.20 average in this cluster
Basis for adjustment - none

The percentage of maintenance effort (labor Type) required is as follows:

Electrician 50.00% (includes Linemen)

Cost Element

Maint. Mech 37.50% Pipefitter 12.50%

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

750 STRAIGHT TIME BASE	C020 ELECTRICIANS	KE10H Indust/Site Srvs Steelworkers	Linear	32.97 Hours
Factors 37.07 h				
			0.88934 [SYS 06140	01 .88934200 - System
750 STRAIGHT TIME BASE	C040 MAINTENANCE MACHINIST (incl.	Exp KE10H Indust/Site Srvs Steelworkers	Linear	24.72 Hours
Factors 27.8 h				
			0.88934 [SYS 06140	01 .88934200 - System
750 STRAIGHT TIME BASE	C080 PLUMBERS AND PIPEFITTERS	KE10H Indust/Site Srvs Steelworkers	Linear	3.77 Hours
Factors 4.24 h				
			0.88934 [SYS 06140	01 .88934200 - Svstem
751 OVERTIME BASE & PRE.	C020 ELECTRICIANS	KE10H Indust/Site Srvs Steelworkers	Linear	1.65 Hours
Factors 1.85 h				
			0.88934 [SYS 06140	01 .88934200 - Svstem
751 OVERTIME BASE & PRE.	C040 MAINTENANCE MACHINIST (incl.	Exp KE10H Indust/Site Srvs Steelworkers	Linear	1.24 Hours
Factors 1.39 h				
			0.88934 [SYS 06140	01 .88934200 - Svstem
751 OVERTIME BASE & PRE.	C080 PLUMBERS AND PIPEFITTERS	KE10H Indust/Site Srvs Steelworkers	Linear	0.19 Hours
Factors 0.21 h				
			0.88934 [SYS 06140	01 .88934200 - System

Department

Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect Baseline Devl WBS Filter 1EEB

				Baseline Gest and Ba	isis of Estimate	Activity Filter	*	Starts In FY *
A5C	SUPPLIES	0000	NONE	C21	0S Facilities Mamt & Maintenand	ce	Linear	346.82 Dollars
Factors	1.015 FY00 Escalation		384.21 d					
							0.88934 [SYS 06140	01 .88934200 - Svstem
A5T	TAXES	0000	NONE	C21	0S Facilities Mamt & Maintenand	ce	Linear	12.64 Dollars
Factors	1.015 FY00 Escalation		14 Dollar	rs				

Line Item 850LL01A - Corrective maintenance

0.88934 [SYS 061400] .88934200 - System

BOE

Corrective Maintenance activities and or related processes necessary to support, plan, operate, and maintain infrastructure assets are not readily predictable, as such a model was generated and used to estimate the budgetary requirements of this and all RFCSS managed clusters. The basis of estimate for the resources necessary to perform maintenance activities is: A review of the actual costs accrued during FY 98, RFCSS planned maintenance performance, backlog, and projected work load. These items were the basis from which RFCSS proposed, negotiated, and was awarded the Site maintenance contract KH800099. The proposal value was then modeled to each cluster based on the number of maintenance actions associated with that cluster in FY98, and the proposed value was applied. The percentage of maintenance effort (labor Type) required for each maintenance action is based on the average number of hours required for each labor type for all of the maintenance actions in the RFCSS controlled clusters. This data was taken from the MMS.

·Approximately 174 corrective/routine maintenance work actions are expected.

Historical/Model Data Source - MMS Reporting System and P&I SVAR for FY98

Item Desc - Fiscal Year Corrective Maintenance

Breakdown of Data:

Item - Corrective maintenance

Units - Work Packages

Unit Cost - \$347.03 average for this cluster

Unit Adjustment factor - FY99 is used as a base year. FY00 on are based on executing the same scope as FY99, but include a reduction to 86% of the FY 99

budget per FCP 1999-8064

Basis for adjustment - FCP 1999-8064 funding efficency return.

The percentage of maintenance effort (labor Type) is as follows:

Carpenter 15.38%

Electrician 32.31% (includes Linemen)

Maint. Mech 13.85% Painter 10.77% Pipefitter 23.08%

Metal Worker 4.62%

Stationary Operating Engineer 1.54%

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element	Skill	Department	Curve	Ouantity Units
750 STRAIGHT TIME BASE	C010 CARPENTERS	KE10H Indust/Site Srvs Steelworkers	Linear	103.75 Hours
Factors 116.66 h				
			0.88934 [SYS 0614	4001 .88934200 - Svstem
750 STRAIGHT TIME BASE	C010 CARPENTERS	KE10H Indust/Site Srvs Steelworkers	Linear	63.85 Hours
Factors 71.79 h				
			0.88934 [SYS 0614	4001 .88934200 - Svstem
750 STRAIGHT TIME BASE	C010 CARPENTERS	KE10H Indust/Site Srvs Steelworkers	Linear	95.76 Hours
Factors 107.68 h				
			0.88934 [SYS 0614	4001 .88934200 - Svstem
750 STRAIGHT TIME BASE	C020 ELECTRICIANS	KE10H Indust/Site Srvs Steelworkers	Linear	31.92 Hours
Factors 35.89 h				
			0.88934 [SYS 0614	4001 .88934200 - Svstem
750 STRAIGHT TIME BASE	C020 ELECTRICIANS	KE10H Indust/Site Srvs Steelworkers	Linear	154.27 Hours
Factors 173.46 h				
			0.88934 [SYS 0614	4001 .88934200 - Svstem
750 STRAIGHT TIME BASE	C020 ELECTRICIANS	KE10H Indust/Site Srvs Steelworkers	Linear	138.33 Hours
Factors 155.54 h				
			0.88934 [SYS 0614	4001 .88934200 - Svstem

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Proiect
WBS Filter
Activity Filt

Baseline Devl 1EEB

	Daseille C	ost and Basis of Estimate Activity Fil	ter * Starts In FY *
750 STRAIGHT TIME BASE	C020 ELECTRICIANS	KE10H Indust/Site Srvs Steelworkers	Linear 132.11 Hours
Factors 148.55 h			
			0.88934 [SYS 061400] .88934200 - System
750 STRAIGHT TIME BASE	C040 IMAINTENANCE MACHINIST (in	cl Exp KE10H Indust/Site Srvs Steelworkers	Linear 63.85 Hours
Factors 71.79 h			
750 STRAIGHT TIME BASE	CO40 MAINTENIANCE MACHINIST (in	cl Exp KE10H Indust/Site Srvs Steelworkers	0.88934 [SYS 0614001 .88934200 - Svstem Linear 53.20 Hours
Factors 59.82 h	1 C040 IIVIAINTENANCE MACHINIST (II)	CLEXD RETURN IIIIQUSI/SILE SIVS SLEEIWOIKEIS	Linear 53.20inouis
Tuciors 39.82 II			0.88934 [SYS 061400] .88934200 - System
750 STRAIGHT TIME BASE	C040 MAINTENANCE MACHINIST (in	cl Exp KE10H Indust/Site Srvs Steelworkers	Linear 10.64 Hours
Factors 11.96 h			
			0.88934 [SYS 061400] .88934200 - System
750 STRAIGHT TIME BASE	C070 PAINTERS	KE10H Indust/Site Srvs Steelworkers	Linear 63.85 Hours
Factors 71.79 h			
			0.88934 [SYS 0614001.88934200 - System
750 STRAIGHT TIME BASE	C070 PAINTERS	KE10H Indust/Site Srvs Steelworkers	Linear 109.05 Hours
Factors 122.62 h			0.88034 [CVC.064400] 0.0034300 Cv.ot
750 STRAIGHT TIME BASE	C080 PLUMBERS AND PIPEFITTERS	KE10H Indust/Site Srvs Steelworkers	0.88934
Factors 47.86 h	T COOL II EDIVIDENCI AIND I II ETTI TENC	NETOT IIIIdus//Site Sivs Steelworkers	Lii leai 42.50ii louis
1 47.00			0.88934 [SYS 061400] .88934200 - System
750 STRAIGHT TIME BASE	C080 PLUMBERS AND PIPEFITTERS	KE10H Indust/Site Srvs Steelworkers	Linear 219.93 Hours
Factors 247.3 h			
			0.88934 [SYS 061400] .88934200 - System
750 STRAIGHT TIME BASE	C080 PLUMBERS AND PIPEFITTERS	KE10H Indust/Site Srvs Steelworkers	Linear 34.57 Hours
Factors 38.87 h			
	0000 07010711041 4410 445741 446		0.88934 [SYS 061400] .88934200 - System
750 STRAIGHT TIME BASE	C090 STRUCTURAL AND METAL WO	ORKE KE10H Indust/Site Srvs Steelworkers	Linear 93.99 Hours
Factors 105.68 h			0.88934 [SYS 061400] .88934200 - System
751 OVERTIME BASE & PRE.	C010 CARPENTERS	KE10H Indust/Site Srvs Steelworkers	Linear 5.18 Hours
Factors 5.83 h	T COTO TO/AN ENTENCE	TALTOTT IIII OUSVOILE OF VS OLECWOTHERS	Linear J. Toll louis
			0.88934 [SYS 061400] .88934200 - System
751 OVERTIME BASE & PRE.	C010 CARPENTERS	KE10H Indust/Site Srvs Steelworkers	Linear 4.78 Hours
Factors 5.38 h			
			0.88934 [SYS 061400] .88934200 - System
751 OVERTIME BASE & PRE.	C010 CARPENTERS	KE10H Indust/Site Srvs Steelworkers	Linear 3.19 Hours
Factors 3.59 h			
754 OVEDTIME DAGE & DDE	OCCO ELECTRICIANO	ME4011 1. 1. 1/0% 0. 0% 1. 1	0.88934
751 OVERTIME BASE & PRE. Factors 8.67 h	C020 ELECTRICIANS	KE10H Indust/Site Srvs Steelworkers	Linear 7.71 Hours
raciors 8.67 II			0.88934 [SYS 061400] .88934200 - System
751 OVERTIME BASE & PRE.	C020 ELECTRICIANS	KE10H Indust/Site Srvs Steelworkers	U.88934 13 13 06 14001 .86934200 - SVSterii Linear 1.59 Hours
Factors 1.79 h	, SOLO ILLEO HADIMAN	THE TOTAL INTERCONDUCTION OF THE PROPERTY OF T	1.031110013
			0.88934 [SYS 061400] .88934200 - System
751 OVERTIME BASE & PRE.	C020 ELECTRICIANS	KE10H Indust/Site Srvs Steelworkers	Linear 6.61 Hours
Factors 7.43 h			
			0.88934 [SYS 0614001.88934200 - System
751 OVERTIME BASE & PRE.	C020 ELECTRICIANS	KE10H Indust/Site Srvs Steelworkers	Linear 6.92 Hours
Factors 7.78 h			0.00004 [0]/0.0011001 00001000 7
			0.88934 [SYS 061400] .88934200 - System

Page 192 of 220 6/23/00 10:32:03 AM *OFFICIAL USE ONLY*

Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect WBS Filter Baseline Devl 1EEB

				Daseille Cost all	u Dasis	or Estimate	Activity Filter *		Star	ts In FY *
751	OVERTIME	E BASE & PRE.	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers		Linear		2.66 Hours
Factors	2.99	h								
	T			1				0.88934 [S	YS 0614001 .8893	4200 - Svstem
751		E BASE & PRE.	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers		Linear		0.53 Hours
Factors	0.6	h						0.00004 [C	VC 004 4001 0003	4200 Custom
754	OVEDTIME	E BASE & PRE.	0040	MAINTENANCE MACHINIST (incl Exp	IZE40II	L			YS 0614001 .8893	3.19 Hours
751			C040	IMAINTENANCE MACHINIST (INCLEXE	KETUH	lindust/Site Srvs Steelworkers		Linear		3.19IHours
Factors	3.59	h						0.88934 [S	YS 0614001 .8893	4200 - System
751	OVERTIME	E BASE & PRE.	C070	PAINTERS	KE10H	Indust/Site Srvs Steelworkers		Linear		5.45 Hours
Factors	6.13	h								
								0.88934 [S`	YS 0614001.8893	4200 - Svstem
751	OVERTIME	E BASE & PRE.	C070	PAINTERS	KE10H	Indust/Site Srvs Steelworkers		Linear		3.19 Hours
Factors	3.59	h								
_				1				0.88934 [S	YS 0614001.8893	4200 - Svstem
751	OVERTIME	E BASE & PRE.	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers		Linear		1.73 Hours
Factors	1.94	h								
	Т			1				0.88934 [S	YS 0614001.8893	4200 - Svstem
751	OVERTIME	E BASE & PRE.	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers		Linear		2.13 Hours
Factors	2.39	h								
	T			1				0.88934 [S	YS 0614001 .8893	4200 - Svstem
751	OVERTIME	E BASE & PRE.	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers		Linear		10.99 Hours
Factors	12.36	h								
	T			1				0.88934 [S`	<u>YS 061400] .8893</u>	
751		E BASE & PRE.	C090	STRUCTURAL AND METAL WORKE	KE10H	Indust/Site Srvs Steelworkers		Linear		4.70 Hours
Factors	5.28	h								
				1					YS 0614001 .8893	
A5C	SUPPLIES		0000	NONE	C210S	Facilities Mgmt & Maintenance	е	Linear	8	523.14 Dollars
Factors	9442.02	d		1.015 FY00 Escalation						

Line Item 850LL01B - Preventive maintenance

0.88934 [SYS 061400] .88934200 - System

BOE

Preventive Maintenance activities and or related processes necessary to support, plan, operate, and maintain infrastructure assets are modeled similar to corrective maintenance. The model is based on analysis of over 4,000 PMOs in the areas for which RFCSS is responsible.

The basis of estimate for the resources necessary to perform maintenance activities is: A review of the actual costs accrued during FY 98, RFCSS planned maintenance performance, backlog, and projected work load. These items were the basis from which RFCSS proposed, negotiated, and was awarded the Site maintenance contract KH800099. The proposal value was then modeled to each cluster based on the number of maintenance actions associated with that cluster in FY98, and the proposed value was applied. The percentage of maintenance effort (labor Type) required for each maintenance action is based on the average number of hours required for each labor type for all of the maintenance actions in the RFCSS controlled clusters. This data was taken from the MMS.

·Approximately 56 preventative maintenance work actions are expected.

Data Source - MMS and P&I Reporting System SVAR for FY98

Item Desc - Fiscal Year Preventive Maintenance

Breakdown of Data:

Item - Preventive maintenance

Units - Work Packages

Unit Cost - \$175.30 average in this cluster

Unit Adjustment factor - FY99 is used as a base year. FY00 on are based on executing the same scope as FY99, but include a reduction to 86% of the FY 99 budget per FCP 1999-8064

Basis for adjustment - FCP 1999-8064 funding efficency return.

The percentage of maintenance effort (labor Type) required is as follows:

Electrician 50.00% (includes Linemen)

Maint. Mech 37.50%

Page 193 of 220 6/23/00 10:32:04 AM *OFFICIAL USE ONLY*

WBS No: 1EEB08 1EEB8001 Activity ID:

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Proiect WBS Filter Baseline Devl

1EEB Activity Filter

Starts In FY

Pipefitter 12.50%

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

s	Cost Element		Skill		Department	Curve	Ouantity Units
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	127.68 Hours
Factor.	s 143.57 h						
						0.88934 [SYS 0614	001 .88934200 - Svstem
750	STRAIGHT TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Linear	95.76 Hours
Factor.	s 107.68 h						
						0.88934 [SYS 0614	001 .88934200 - Svstem
750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	14.61 Hours
Factor.	s 16.43 h						
						0.88934 [SYS 0614	001 .88934200 - Svstem
751	OVERTIME BASE & PRE.	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	6.39 Hours
Factor.	s 7.18 h						
		1	1		T	0.88934 [SYS 0614	001 .88934200 - Svstem
751	OVERTIME BASE & PRE.	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Linear	4.78 Hours
Factor.	s 5.38 h						
		1	1		T	0.88934 [SYS 0614	001 .88934200 - Svstem
751	OVERTIME BASE & PRE.	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	0.73 Hours
Factor.	s 0.82 h						
		1	1		T	0.88934 [SYS 0614	001 .88934200 - Svstem
A5C	SUPPLIES	0000	NONE	C210S	Facilities Mgmt & Maintenance	Linear	947.01 Dollars

Line Item 891LL01A - Corrective maintenance

1.015

Factors

0.88934 [SYS 061400] .88934200 - System

BOE

Corrective Maintenance activities and or related processes necessary to support, plan, operate, and maintain infrastructure assets are not readily predictable, as such a model was generated and used to estimate the budgetary requirements of this and all RFCSS managed clusters. The basis of estimate for the resources necessary to perform maintenance activities is: A review of the actual costs accrued during FY 98, RFCSS planned maintenance performance, backlog, and projected work load. These items were the basis from which RFCSS proposed, negotiated, and was awarded the Site maintenance contract KH800099. The proposal value was then modeled to each cluster based on the number of maintenance actions associated with that cluster in FY98, and the proposed value was applied. The percentage of maintenance effort (labor Type) required for each maintenance action is based on the average number of hours required for each labor type for all of the maintenance actions in the RFCSS controlled clusters. This data was taken from the MMS.

·Approximately 267 corrective/routine maintenance work actions are expected.

1049.11 d

Historical/Model Data Source - MMS Reporting System and P&I SVAR for FY98

Item Desc - Fiscal Year Corrective Maintenance

-- FY00 Escalation --

Breakdown of Data:

Item - Corrective maintenance

Units - Work Packages

Unit Cost - \$497.77 average for this cluster

Unit Adjustment factor - FY99 is used as a base year. FY00 thru 05 are adjusted based on targets issued 2/4/99

Unit Adjustment factor - FY99 is used as a base year. FY00 on are based on executing the same scope as FY99, but include a reduction to 75% of the FY 99 budget per FCP 1999-8064

Basis for adjustment - FCP 1999-8064 funding efficency return.

The percentage of maintenance effort (labor Type) is as follows:

15.38% Carpenter

Electrician 32.31 (includes Linemen)

Maint. Mech 13.85% Painter 10.77% 23.08% Pipefitter Metal Worker 4.62%

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element	Skill	Department	Curve	Ouantity	Units	
		Page	e 194 of 220	6/23/00 10:32:04 AM	OFFI	CIAL US	

 WBS No:
 1EEB08

 Activity ID:
 1EEB8001

Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect
WBS Filter

Baseline Devl 1EEB

12230001	Baseline Co	ost and Basis of Estimate Activity Fi	lter * Starts In FY *
750 STRAIGHT TIME BASE	C010 CARPENTERS	KE10H Indust/Site Srvs Steelworkers	Linear 210.77 Hou
Factors 237 h			
			0.88934 [SYS 0614001.88934200 - Syste
750 STRAIGHT TIME BASE	C010 CARPENTERS	KE10H Indust/Site Srvs Steelworkers	Linear 228.35 Hou
Factors 256.76 h			0.88934 [SYS 061400] .88934200 - Syste
750 STRAIGHT TIME BASE	C010 CARPENTERS	KE10H Indust/Site Srvs Steelworkers	Linear 140.52 Hou
Factors 158 h	T COTO TO/ANY ENVIENCE	TAL TOTA IMIGUS/ORG OTVS ORGANOMOTO	LINGAI TTO. JZII IOU
			0.88934 [SYS 0614001.88934200 - Svste
750 STRAIGHT TIME BASE	C020 ELECTRICIANS	KE10H Indust/Site Srvs Steelworkers	Linear 70.26 Hou
Factors 79 h			
750 070 1017 7145 0405	OCCO EL FOTDIOIANO	VE4011 1 1 1/0': 0 0: 1 1	0.88934 [SYS 061400] .88934200 - Syste
750 STRAIGHT TIME BASE Factors 342.33 h	C020 ELECTRICIANS	KE10H Indust/Site Srvs Steelworkers	Linear 304.45 Hou
442.55 II			0.88934 [SYS 061400] .88934200 - Syste
750 STRAIGHT TIME BASE	C020 ELECTRICIANS	KE10H Indust/Site Srvs Steelworkers	Linear 290.77 Hou
Factors 326.95 h			-
			0.88934 [SYS 0614001.88934200 - Svste
750 STRAIGHT TIME BASE	C020 ELECTRICIANS	KE10H Indust/Site Srvs Steelworkers	Linear 339.54 Hou
Factors 381.79 h			
750 STRAIGHT TIME BASE	COAO MAINTENANCE MACHINIST (inc	Exp KE10H Indust/Site Srvs Steelworkers	0.88934 [SYS 061400] .88934200 - Syste Linear 23.42 Hou
Factors 26.33 h	1 C040 IMAINTENANCE MACHINIST (INC	EXP RETUR Indust/Site Sits Steetworkers	Linear 23.42 nou
20.33			0.88934 [SYS 061400] .88934200 - Syste
750 STRAIGHT TIME BASE	C040 MAINTENANCE MACHINIST (inc	Exp KE10H Indust/Site Srvs Steelworkers	Linear 140.52 Hou
Factors 158 h			
			0.88934 [SYS 061400] .88934200 - Syste
750 STRAIGHT TIME BASE	C040 MAINTENANCE MACHINIST (inc	Exp KE10H Indust/Site Srvs Steelworkers	Linear 117.10 Hou
Factors 131.67 h			0.00004 [0.000,400] 0.004,000
750 STRAIGHT TIME BASE	C070 PAINTERS	KE10H Indust/Site Srvs Steelworkers	0.88934 [SYS 061400] .88934200 - Syste Linear 140.52 Hou
Factors 158 h	1 COTO IFAINTENS	RETOTT IIIIdus/Site Sivs Steelworkers	Lilleal 140.32II lou
100 11			0.88934 [SYS 061400] .88934200 - Svste
750 STRAIGHT TIME BASE	C070 PAINTERS	KE10H Indust/Site Srvs Steelworkers	Linear 240.02 Hou
Factors 269.89 h			
			0.88934 [SYS 0614001.88934200 - Svste
750 STRAIGHT TIME BASE	C080 PLUMBERS AND PIPEFITTERS	KE10H Indust/Site Srvs Steelworkers	Linear 484.07 Hou
Factors 544.3 h			0.00024 [0.004.400] 0.0024.200 0.004.00
750 STRAIGHT TIME BASE	C080 PLUMBERS AND PIPEFITTERS	KE10H Indust/Site Srvs Steelworkers	0.88934 [SYS 061400] .88934200 - Syste Linear 76.09 Hou
Factors 85.56 h	1 COOO IFLOWIBLES AND FIFEI II TERS	RETOT IIIIdus/Site Sivs Steelworkers	Lineal 70.03ii lou
			0.88934 [SYS 061400] .88934200 - Svste
750 STRAIGHT TIME BASE	C080 PLUMBERS AND PIPEFITTERS	KE10H Indust/Site Srvs Steelworkers	Linear 93.67 Hou
Factors 105.33 h			
			0.88934 [SYS 061400] .88934200 - Svste
750 STRAIGHT TIME BASE	I C090 ISTRUCTURAL AND METAL WO	RKE KE10H Indust/Site Srvs Steelworkers	Linear 206.86 Hou
Factors 232.6 h			0 00004 [6V6 004400] 00004000 0
751 OVERTIME BASE & PRE.	C010 CARPENTERS	KE10H Indust/Site Srvs Steelworkers	0.88934 [SYS 061400] .88934200 - Syste Linear 11.42 Hou
Factors 12.84 h	I CUIU ICARFEINIERS	NETUT IIIUUSVSILE SIVS SIEEIWUIKEIS	Lilieai 11.42iH0U
IZ.UT II			0.88934 [SYS 061400] .88934200 - Syste
			5.5555

Page 195 of 220 6/23/00 10:32:04 AM *OFFICIAL USE ONLY*

Rockv Flats Closure Project Baseline Cost and Basis of Estimate Proiect WBS Filter Activity Filter Baseline Devl 1EEB

IEEB0001	Baseline Cost ar	nd Basis of Estimate Activity F	===	Starts In FY *
751 OVERTIME BASE & PRE.	C010 CARPENTERS	KE10H Indust/Site Srvs Steelworkers	Linear	10.54 Hours
Factors 11.85 h			0.00004 [0)/0.00440	01.00004000
751 OVERTIME BASE & PRE.	C010 CARPENTERS	KE10H Indust/Site Srvs Steelworkers	0.88934 [SYS 06140 Linear	7.03 Hours
Factors 7.9 h		TALL TO THE MADE OF THE STATE O		
751 OVERTIME BASE & PRE.	C020 ELECTRICIANS	KE10H Indust/Site Srvs Steelworkers	0.88934 ISYS 06140 Linear	01 .88934200 - Svsten 3.51 Hours
Factors 3.95 h	T COZO ILLEGINICIANO	TAL TOTA IIII GUSTOILE STVS SIEETWORKETS	Lilleai	3.5 Hi louis
		T	0.88934 [SYS 06140	
751 OVERTIME BASE & PRE.	C020 ELECTRICIANS	KE10H Indust/Site Srvs Steelworkers	Linear	14.54 Hours
actors 10.55 11			0.88934 [SYS 06140	01 .88934200 - Svster
751 OVERTIME BASE & PRE.	C020 ELECTRICIANS	KE10H Indust/Site Srvs Steelworkers	Linear	15.23 Hours
Factors 17.12 h			0.88934 [SYS 06140	01 0000 4000 Cycles
751 OVERTIME BASE & PRE.	C020 ELECTRICIANS	KE10H Indust/Site Srvs Steelworkers	0.88934 1515 06140 Linear	16.98 Hours
Factors 19.09 h				
	0010 11111751111051111051111051111		0.88934 [SYS 06140	
751 OVERTIME BASE & PRE.	C040 MAINTENANCE MACHINIST (incl Exp	KE10H lindust/Site Srvs Steelworkers	Linear	7.03 Hours
1.5			0.88934 [SYS 06140	01 .88934200 - Svster
751 OVERTIME BASE & PRE.	C040 MAINTENANCE MACHINIST (incl Exp	KE10H Indust/Site Srvs Steelworkers	Linear	5.85 Hours
Factors 6.58 h			0.00004 [CVC.06440	01 0000 4000 Cyatas
751 OVERTIME BASE & PRE.	C040 MAINTENANCE MACHINIST (incl Exp	KE10H Indust/Site Srys Steelworkers	0.88934 [SYS 06140 Linear	1.17 Hours
Factors 1.32 h				
751 OVERTIME BASE & PRE.	C070 PAINTERS	KE10H Indust/Site Srvs Steelworkers	0.88934 [SYS 06140 Linear	0] .88934200 - Syster 7.03 Hours
Factors 7.9 h	COTO FAINTERS	RETOTI IIIIdust/Site Sivs Steelworkers	Lilicai	7.03ji louis
			0.88934 [SYS 06140	
751 OVERTIME BASE & PRE.	C070 PAINTERS	KE10H Indust/Site Srvs Steelworkers	Linear	12.00 Hours
Factors 13.49 h			0.88934 [SYS 06140	01 88934200 - System
751 OVERTIME BASE & PRE.	C080 PLUMBERS AND PIPEFITTERS	KE10H Indust/Site Srvs Steelworkers	Linear	24.20 Hours
Factors 27.21 h				
751 OVERTIME BASE & PRE.	C080 PLUMBERS AND PIPEFITTERS	KE10H Indust/Site Srvs Steelworkers	0.88934 [SYS 06140 Linear	01 .88934200 - Svster 4.69 Hours
Factors 5.27 h	1 COOC II EDIVIDEIXO AND I II EI II I EIXO	TAL TOTA IIII GUSTOILE STAS SIEETWOIREIS	Lilleai	4.091110013
1			0.88934 [SYS 06140	
751 OVERTIME BASE & PRE.	C080 PLUMBERS AND PIPEFITTERS	KE10H Indust/Site Srvs Steelworkers	Linear	3.81 Hours
factors 4.28 h			0.88934 [SYS 06140	01 88934200 - Syster
751 OVERTIME BASE & PRE.	C090 STRUCTURAL AND METAL WORKE	KE10H Indust/Site Srvs Steelworkers	Linear	10.34 Hours
factors 11.63 h				
A5C SUPPLIES	0000 NONE	C210S Facilities Mgmt & Maintenance	0.88934 ISYS 06140 Linear	01 .88934200 - Svste 18.759.18 Dolla
Factors 20781.6 d	1.015 FY00 Escalation	C2103 II aciiilles ividinit & ividiniteridrice	Lilitai	10.738. TOIDUIIAI
			0.88934 [SYS 06140	01 .88934200 - Svster

Line Item 891LL01B - Preventive maintenance

BOE

Preventive Maintenance activities and or related processes necessary to support, plan, operate, and maintain infrastructure assets are modeled similar to corrective maintenance. The model is based on analysis of over 4,000 PMOs in the areas for which RFCSS is responsible.

The basis of estimate for the resources necessary to perform maintenance activities is: A review of the actual costs accrued during FY 98, RFCSS planned maintenance performance, backlog, and projected work load. These items were the basis from which RFCSS proposed, negotiated, and was awarded the Site maintenance contract KH800099. The proposal value was then modeled to each cluster based on the number of maintenance actions associated with that cluster

Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect
WBS Filter
Activity Filter

Starts In FY

Curve

Linear

Units

281.03 Hours

Ouantity

Baseline Devl

1EEB

in FY98, and the proposed value was applied. The percentage of maintenance effort (labor Type) required for each maintenance action is based on the average number of hours required for each labor type for all of the maintenance actions in the RFCSS controlled clusters. This data was taken from the MMS.

·Approximately 123 preventative maintenance work actions are expected.

Data Source - MMS and P&I Reporting System SVAR for FY98

Item Desc - Fiscal Year Preventive Maintenance

Breakdown of Data:

Item - Preventive maintenance

Units - Work Packages

Unit Cost - \$175.67 average in this cluster

Unit Adjustment factor - FY99 is used as a base year. FY00 thru 03 are adjusted based on targets issued 2/4/99

Unit Adjustment factor - FY99 is used as a base year. FY00 on are based on executing the same scope as FY99, but include a reduction to 75% of the FY 99 budget per FCP 1999-8064

Basis for adjustment - FCP 1999-8064 funding efficency return.

The percentage of maintenance effort (labor Type) required is as follows:

Description: 800 Gen Facilities L/L Funct: Maint FY02

Electrician 50.00% (includes Linemen)

Cost Element

Maint. Mech 37.50%

Pipefitter 12.50%

750 STRAIGHT TIME BASE

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

C020 ELECTRICIANS

Resources

Factors 316 h						
					0.88934 [SYS 06140	01 .88934200 - Svstem
750 STRAIGHT TIME BASE	C040 N	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Linear	210.77 Hours
Factors 237 h						
					0.88934 [SYS 06140	01 .88934200 - Svstem
750 STRAIGHT TIME BASE	C080 P	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	32.16 Hours
Factors 36.16 h						
					0.88934 [SYS 06140	01 .88934200 - Svstem
751 OVERTIME BASE & PRE.	C020 E	LECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	14.05 Hours
Factors 15.8 h						
					0.88934 [SYS 06140	01 .88934200 - Svstem
751 OVERTIME BASE & PRE.	C040 N	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Linear	10.54 Hours
Factors 11.85 h						
					0.88934 [SYS 06140	01 .88934200 - Svstem
751 OVERTIME BASE & PRE.	C080 P	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	1.61 Hours
Factors 1.81 h						
					0.88934 [SYS 06140	01 .88934200 - Svstem
A5C SUPPLIES	0000 N	NONE	C210S	Facilities Momt & Maintenance	Linear	2.084.36 Dollars
Factors 2309.07 d		1.015 FY00 Escalation				
					0.88934 [SYS 06140)] .88934200 - System

KE10H Indust/Site Srvs Steelworkers

Line Item SYS - Contingency And Escalation

BOE

Resources

Activity ID: 1FFR8002

es		Cost Element	Skill		Department		Curve	Quantity	Units
L	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	6.137.34	Dollars
نے.	Factors	6137.34 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	4.049.10	Dollars

Factors 4049.1 Dollars

,		Description. Goo Con I domino L/E I driot.	Cost Hisk	beneaute I	1570								
Lin	ne Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
					Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		

1 Schedule Risk

Cost Risk

WBS No: Baseline Devl 1EEB08 Proiect Rocky Flats Closure Project Activity ID: 1EEB8002 WBS Filter 1EEB Resoling Cost and Resis of Estimate

			Dasciiii	o oost and	Dasis Of La	Juliate	Acti	vity Filter *		Sta	arts In FY *	
001a	Landlord functions	1.00	each	HC	53	53	2.002	9.096	0	11.099	707	11.806
800ALL02A	Corrective maintenance	1.00	each	HC	383	383	8.253	3.234	0	11.487	2.913	14.400
800ALL02B	Preventive maintenance	1.00	each	HC	65	65	1.414	359	0	1.774	499	2.273
850ALL02A	Corrective maintenance	0.86	each	HC	1.482	1.275	27.491	7.330	0	34.821	9.704	44.525
891LL02A	Corrective maintenance	0.10	each	HC	3.262	326	7.036	1.876	0	8.912	2.484	11.395
891LL02B	Preventive maintenance	0.10	each	HC	550	55	1.206	208	0	1.414	426	1.840
Copv2 850ALL0	2 Preventive maintenance	0.86	each	HC	250	215	4.711	814	0	5.525	1.663	7.188
SYS	Contingency And Escalation	1.00) ea	EE	0	0	0	0	13.928	13.928	0	13.928
		Total for Activ	ity 1FFB8	3002.		2 371	52 112	22 919	13 928	88 959	18 396	107 355

Line Item 001a - Landlord functions

BOE

Historical Data Source:

WAD number 83, 1.1.03.13.01, WBS Spending Variance Reports "002a" loacted in the Planning & Intergration Reporting System. (Please note that actual costs were not collected at the line item level.)

Remove materials and decontaminate as necessary, transport materials to the PU&D yard or other designated disposal or storage area, subcontractor oversight, and perform VARs and project reviews.

Item: Operate PU&D Cluster Landlord Functions Units: 1 Lot

Unit Cost: FY98 Dollars \$5,701

FY98 Subcontract Dollars \$ 4,295

FY98 Supplies \$ 1,201

FY98 Hours 18

Unit Cost Adjustment factor: 1.33

Prior years actual costs for subcontracted and supply dollars were not required to be collected at the line item level.

Revised Unit Cost: FY99 Dollars \$11,512 FY99 Hours 60

Basis for adjustment: PU&D Cluster Landlord operational requirements.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

BOE

es			Cost Element		Skill		Department	Curve	Quantity	Units
	750	STRAIGH	IT TIME BASE	E050	ENVIRONMENTAL ENGINEERS	C210S	Facilities Momt & Maintenance	Linear	35.57	Hours
	Factors	40	HOURS							

0.88934 [SYS 061400] .88934200 - System STRAIGHT TIME BASE M020 MANAGERS (GRADE 69 - 72) C210S Facilities Mgmt & Maintenance 17.79 Hours Linear 20 HOURS Factors

0.88934 [SYS 061400] .88934200 - System 0000 NONE A5H SUBCONTRACTED SRVS C210S Facilities Mgmt & Maintenance 9.096.46 Dollars

Factors 10000 DOLLARS 1.02283 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - System

Line Item 800ALL02A - Corrective maintenance

Corrective Maintenance activities and or related processes necessary to support, plan, operate, and maintain infrastructure assets are not readily predictable, as such a model was generated and used to estimate the budgetary requirements of this and all RFCSS managed clusters. The basis of estimate for the resources necessary to perform maintenance activities is: A review of the actual costs accrued during FY 98, RFCSS planned maintenance performance, backlog, and projected work load. These items were the basis from which RFCSS proposed, negotiated, and was awarded the site maintenance contract KH800099. The proposal value was then modeled to each cluster based on the number of maintenance actions associated with that cluster in FY98, and the proposed value was applied. The percentage of maintenance effort (labor Type) required for each maintenance action is based on the average number of hours required for each labor type for all of the maintenance actions in the RFCSS controlled clusters. This data was taken from the MMS.

·Approximately 17 corrective/routine maintenance work actions are expected.

Historical/Model Data Source - MMS Reporting System and P&I SVAR for FY98

Page 198 of 220 6/23/00 10:32:07 AM OFFICIAL USE ONLY

WBS No: 1EEB08 **Rocky Flats Closure Project** 1EEB8002 Activity ID: **Baseline Cost and Basis of Estimate**

Baseline Devl Proiect WBS Filter 1EEB Activity Filter

Starts In FY *

Item Desc - Fiscal Year Corrective Maintenance Breakdown of Data: Item - Corrective maintenance Units - Work Packages Unit Cost - \$977.00 average for this cluster Unit Cost Adjustment factor - none Revised Unit Cost - \$977.00 average for this cluster

Basis for adjustment - none

The percentage of maintenance effort (labor Type) is as follows:

Carpenter 15.38% Electrician 32.31% (includes Linemen)

Maint. Mech 13.85% Painter 10.77% Pipefitter 23.08% Metal Worker 4.62%

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

s	Cost Element	Skill		Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	C010 CARPENTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	16.48 H	lours
Factors	18.53 h						
750	STRAIGHT TIME BASE	C010 CARPENTERS	KE4011	Indust/Site Srvs Steelworkers	0.88934 [SYS 061 Linear	4001 .88934200 - Si 26.79 H	
Factors		CUIU ICARPENTERS	KETUH	indust/Site Sivs Steetworkers	Linear	20.791	iours
1 actors	30.12 11				0.88934 [SYS 061	4001 88934200 - S	vstem
750	STRAIGHT TIME BASE	C010 CARPENTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	24.72 H	
Factors	27.8 h						
					0.88934 ISYS 061		
750	STRAIGHT TIME BASE	C020 ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	39.82 F	lours
Factors	44.78 h				0.00004 10000	4001 0000 4000 0	
750	STRAIGHT TIME BASE	C020 ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	0.88934 [SYS 061 Linear	4001.88934200 - Si 35.71 H	
Factors		COZO ILLECTRICIANS	KL IVII	IIIdus//Site Sivs Steelworkers	Lilleal	33.7111	iouis
					0.88934 [SYS 061	400] .88934200 - S	vstem
750	STRAIGHT TIME BASE	C020 ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	34.11 F	lours
Factors	38.35 h						
				I	0.88934 [SYS 061		
750	STRAIGHT TIME BASE	C020 ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	8.24 F	lours
Factors	9.27 h				0.88934 [SYS 061	400] .88934200 - S	ystem
750	STRAIGHT TIME BASE	C040 MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Linear	2.75 H	lours
Factors	3.09 h						
					0.88934 [SYS 061		
750	STRAIGHT TIME BASE	C040 MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Linear	16.48 H	lours
Factors	18.53 h				0.88934 [SYS 061	4001 88034300 <i>S</i>	vetom
750	STRAIGHT TIME BASE	C040 MAINTENANCE MACHINIST (incl Exp	KF10H	Indust/Site Srvs Steelworkers	0.88934 1313 001	13.73 H	
Factors						10.7011	iouio
					0.88934 [SYS 061	4001 .88934200 - S	vstem
750	STRAIGHT TIME BASE	C070 PAINTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	16.48 H	lours
Factors	18.53 h						
750	OTRAIGUT TIME BAGE	OOTO DANITEDO	1/540::	1 1 1/0% 0 00 1 /	0.88934 [SYS 061		
750	STRAIGHT TIME BASE 31.66 h	C070 PAINTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	28.16	iours
Factors	31.00 II				0.88934 [SYS 061	4001 .88934200 - S	vstem

Page 199 of 220 6/23/00 10:32:07 AM OFFICIAL USE ONLY

Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect
WBS Filter
Activity Filte

Baseline Devl 1EEB

	Baseline Cost	and Basis of Estimate Activity Fi	ilter *	Starts In FY *
750 STRAIGHT TIME BASE	C080 PLUMBERS AND PIPEFITTERS	KE10H Indust/Site Srvs Steelworkers	Linear	56.78 Hours
Factors 63.84 h				
				1001 .88934200 - Svstem
750 STRAIGHT TIME BASE	C080 PLUMBERS AND PIPEFITTERS	KE10H Indust/Site Srvs Steelworkers	Linear	10.99 Hours
Cactors 12.36 h				
750 OTDAIGUT TIME DAGE	OCCO DI LIMPEDO AND DIDEETTEDO	1/5/011 1 1 1/0": 0 0: 1 1		1001 .88934200 - Svstem 8.93 Hours
750 STRAIGHT TIME BASE Factors 10.04 h	C080 PLUMBERS AND PIPEFITTERS	KE10H Indust/Site Srvs Steelworkers	Linear	8.93IHours
Factors 10.04 h			0.88034 [SVS 0617	1001 .88934200 - Svstem
750 STRAIGHT TIME BASE	C090 STRUCTURAL AND METAL WORK	F KE10H Indust/Site Srys Steelworkers	Linear	24.26 Hours
Factors 27.28 h	TOWN TOTAL THE TALL T	L INETOTI III MAGNOTO OTVO OTOTIVOTO	Ellivai	21.201110010
			0.88934 [SYS 0614	1001 .88934200 - Svstem
751 OVERTIME BASE & PRE.	C010 CARPENTERS	KE10H Indust/Site Srvs Steelworkers	Linear	1.34 Hours
Factors 1.51 h				
				1001 .88934200 - Svstem
751 OVERTIME BASE & PRE.	C010 CARPENTERS	KE10H Indust/Site Srvs Steelworkers	Linear	0.83 Hours
Factors 0.93 h				
==	L cour louppeutene	1/5/01/ 1 //01/ 0 0/ 1		1001 .88934200 - Svstem
751 OVERTIME BASE & PRE.	C010 CARPENTERS	KE10H Indust/Site Srvs Steelworkers	Linear	1.24 Hours
factors 1.39 h			0.00024 [575.064]	1001 .88934200 - Svstem
751 OVERTIME BASE & PRE.	C020 ELECTRICIANS	KE10H Indust/Site Srvs Steelworkers	U.88934 ISTS 0614	0.41 Hours
factors 0.46 h	1 COZO ILLECTRICIANO	INCTOTT IIIIddsyotte olvs oteelworkers	Linear	0.41 110013
0.10			0.88934 [SYS 0614	100] .88934200 - System
751 OVERTIME BASE & PRE.	C020 ELECTRICIANS	KE10H Indust/Site Srvs Steelworkers	Linear	1.71 Hours
Factors 1.92 h				
			0.88934 [SYS 0614	100] .88934200 - System
751 OVERTIME BASE & PRE.	C020 ELECTRICIANS	KE10H Indust/Site Srvs Steelworkers	Linear	1.99 Hours
Factors 2.24 h				
				100] .88934200 - System
751 OVERTIME BASE & PRE.	C020 ELECTRICIANS	KE10H Indust/Site Srvs Steelworkers	Linear	1.79 Hours
Factors 2.01 h			0.00004 10000.004	1001 0000 1000 0 1
751 OVERTIME BASE & PRE.	C040 MAINTENANCE MACHINIST (incl E	VE 1011 Indust/Cita Cara Stachuarkara	0.88934 ISYS 0614 Linear	0.68 Hours
Factors 0.77 h	1 C040 IMAINTENANCE MACHINIST UNCLE	XD KETUH IIIIdusi/Site Sivs Steelworkers	Linear	U.OOIHOUIS
actors 0.77 II			0.88034 [SVS 0614	1001 .88934200 - Svstem
751 OVERTIME BASE & PRE.	C040 MAINTENANCE MACHINIST (incl E	xn KE10H Indust/Site Srys Steelworkers	Linear	0.13 Hours
Factors 0.15 h	1 COTO INVANTEDIVATOR INVOLUNTO LA TINO E	NO INC OI III III III III III III III III	Ellicai	0.101110013
			0.88934 [SYS 0614	1001 .88934200 - Svstem
751 OVERTIME BASE & PRE.	C040 MAINTENANCE MACHINIST (incl E	xp KE10H Indust/Site Srvs Steelworkers	Linear	0.83 Hours
Factors 0.93 h				
			0.88934 [SYS 0614	1001 .88934200 - Svstem
751 OVERTIME BASE & PRE.	C070 PAINTERS	KE10H Indust/Site Srvs Steelworkers	Linear	0.83 Hours
Cactors 0.93 h				
				1001 .88934200 - Svstem
751 OVERTIME BASE & PRE.	C070 PAINTERS	KE10H Indust/Site Srvs Steelworkers	Linear	1.41 Hours
factors 1.58 h			0.00004 100/0.004	1001 00004000 0:4
751 OVERTIME BASE 9 BBE	CORO DI LIMPEDO AND DIDECITTEDO	VE10H Indust/Cita Cara Charlusaricana		1001 .88934200 - Svstem 2.84 Hours
751 OVERTIME BASE & PRE. Factors 3.19 h	C080 PLUMBERS AND PIPEFITTERS	KE10H Indust/Site Srvs Steelworkers	Linear	2.84IHOURS
aciois 3.19 II			0.88934 [575.0617	100] .88934200 - System
			0.00304 [010 0014	1001 .00304200 - OYSIEIII

Page 200 of 220 6/23/00 10:32:08 AM *OFFICIAL USE ONLY*

Rocky Flats Closure Project Rasaline Cost and Rasis of Estimate

Proiect WBS Filter Baseline Devl 1EEB

		baseline Cost ar	iu basis	or Estimate	Activity Filter	*	Starts In FY *
751 OVERTIME	BASE & PRE. C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	i	Linear	0.44 Hours
Factors 0.5	h						
						0.88934 [SYS 061400	01 .88934200 - Svstem
751 OVERTIME	BASE & PRE. C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	1	Linear	0.55 Hours
Factors 0.62	h						
				T		0.88934 [SYS 061400	01 .88934200 - Svstem
751 OVERTIME	BASE & PRE. C090	STRUCTURAL AND METAL WORKE	KE10H	Indust/Site Srvs Steelworkers	;	Linear	1.21 Hours
Factors 1.36	h						
				T		0.88934 [SYS 061400	01 .88934200 - Svstem
A5C SUPPLIES	0000	NONE	C210S	Facilities Mamt & Maintenand	e	Linear	3.121.41 Dollars
Factors 1.015	FY00 Escalation	3457.93 d					
				T		0.88934 [SYS 061400	01 .88934200 - Svstem
A5T TAXES	0000	NONE	C210S	Facilities Mamt & Maintenand	e	Linear	112.84 Dollars
Factors 125	Dollars	1.015 FY00 Escalation					

Line Item 800ALL02B - Preventive maintenance

0.88934 [SYS 061400] .88934200 - System

BOE

Preventive Maintenance activities and or related processes necessary to support, plan, operate, and maintain infrastructure assets are modeled similar to corrective maintenance. The model is based on analysis of over 4,000 PMOs in the areas for which RFCSS is responsible. The basis of estimate for the resources necessary to perform maintenance activities is: A review of the actual costs accrued during FY 98, RFCSS planned maintenance performance, backlog, and projected work load. These items were the basis from which RFCSS proposed, negotiated, and was awarded the site maintenance contract KH800099. The proposal value was then modeled to each cluster based on the number of maintenance actions associated with that cluster

in FY98, and the proposed value was applied. The percentage of maintenance effort (labor Type) required for each maintenance action is based on the average number of hours required for each labor type for all of the maintenance actions in the RFCSS controlled clusters. This data was taken from the MMS.

·Approximately 40 preventative maintenance work actions are expected.

Data Source - MMS and P&I Reporting System SVAR for FY98 Item Desc - Fiscal Year Preventive Maintenance

Breakdown of Data:

Item - Preventive maintenance

Units - Work Packages

Unit Cost - \$66.20 average in this cluster

Unit Cost Adjustment factor - none

Revised Unit Cost - \$66.20 average in this cluster

Basis for adjustment - none

The percentage of maintenance effort (labor Type) required is as follows:

Electrician 50.00% (includes Linemen)

Maint. Mech 37.50%

Pipefitter

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

	Cost Element		Skill		Department	Curve	Ouantity Units
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KF10H	Indust/Site Srys Steelworkers	Linear	32.97 Hours
		C020	IELEC I RICIANS	KETUH	Illuusi/Sile Sivs Sleeiworkers	Lilleal	32.97 IHOUIS
Factors	37.07 h					0.88934 [SYS 06140	001 .88934200 - Svstem
750	STRAIGHT TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Linear	24.72 Hours
Factors	27.8 h						
						0.88934 [SYS 06140	001 .88934200 - System
750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	3.77 Hours
Factors	4.24 h						
						0.88934 [SYS 06140	01 .88934200 - Svstem
751	OVERTIME BASE & PRE.	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	1.65 Hours
Factors	1.85 h					0.88034 [SVS.06140	001 .88934200 - Svstem
						0.00334 1313 00140	101.00334200 - 3VStelli

Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect WBS Filter Baseline Devl 1EEB

		Daselille Cost ai	iu Dasis	Ac Ac	ctivity Filter	*	Starts In FY *
751 OVERTIME BASE & PRE.	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers		Linear	1.24 Hours
Factors 1.39 h							
						0.88934 [SYS 0614	001 .88934200 - Svstem
751 OVERTIME BASE & PRE.	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers		Linear	0.19 Hours
Factors 0.21 h							
						0.88934 [SYS 0614	001 .88934200 - Svstem
A5C SUPPLIES	0000	NONE	C210S	Facilities Mgmt & Maintenance		Linear	346.82 Dollars
Factors 1.015 FY00 Escalation		384.21 d					
						0.88934 [SYS 0614	001 .88934200 - Svstem
A5T TAXES	0000	NONE	C210S	Facilities Mamt & Maintenance		Linear	12.64 Dollars
Factors 14 Dollars		1.015 FY00 Escalation					

Line Item 850ALL02A - Corrective maintenance

0.88934 [SYS 061400] .88934200 - System

BOE

Corrective Maintenance activities and or related processes necessary to support, plan, operate, and maintain infrastructure assets are not readily predictable, as such a model was generated and used to estimate the budgetary requirements of this and all RFCSS managed clusters. The basis of estimate for the resources necessary to perform maintenance activities is: A review of the actual costs accrued during FY 98, RFCSS planned maintenance performance, backlog, and projected work load. These items were the basis from which RFCSS proposed, negotiated, and was awarded the Site maintenance contract KH800099. The proposal value was then modeled to each cluster based on the number of maintenance actions associated with that cluster in FY98, and the proposed value was applied. The percentage of maintenance effort (labor Type) required for each maintenance action is based on the average number of hours required for each labor type for all of the maintenance actions in the RFCSS controlled clusters. This data was taken from the MMS.

·Approximately 174 corrective/routine maintenance work actions are expected.

Historical/Model Data Source - MMS Reporting System and P&I SVAR for FY98

Item Desc - Fiscal Year Corrective Maintenance

Breakdown of Data:

Item - Corrective maintenance

Units - Work Packages

Unit Cost - \$347.03 average for this cluster

Unit Adjustment factor - FY99 is used as a base year. FY00 on are based on executing the same scope as FY99, but include a reduction to 86% of the FY 99 budget per FCP 1999-8064

Basis for adjustment - FCP 1999-8064 funding efficency return.

The percentage of maintenance effort (labor Type) is as follows:

Carpenter 15.38%

Electrician 32.31% (includes Linemen)

Maint. Mech 13.85% Painter 10.77% Pipefitter 23.08% Metal Worker 4.62%

Stationary Operating Engineer 1.54%

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

s	Cost Element		Skill		Department	Curve	Ouantity	Units
750	STRAIGHT TIME BASE	C010	CARPENTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	95.76	Hours
Factors	107.68 h							
		,				0.88934 [SYS 0614	001 .88934200 - 5	System
750	STRAIGHT TIME BASE	C010	CARPENTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	103.75	Hours
Factors	116.66 h							
						0.88934 [SYS 0614	001 .88934200 - S	System
750	STRAIGHT TIME BASE	C010	CARPENTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	63.85	Hours
Factors	71.79 h							
						0.88934 [SYS 0614	001 .88934200 - S	System
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	154.27	Hours
Factors	173.46 h							
						0.88934 [SYS 0614	001 .88934200 - S	System

Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect Ba
WBS Filter 1E
Activity Filter *

Baseline Devl 1EEB

1EEB8002	Baseline Cost a	and Basis of Estimate	WBS Filter 1EEB Activity Filter *	Starts In FY *
750 STRAIGHT TIME BASE	C020 ELECTRICIANS	KE10H Indust/Site Srvs Steelwork		31.92 Hours
Factors 35.89 h				
750 STRAIGHT TIME BASE	C020 ELECTRICIANS	KE10H Indust/Site Srvs Steelwork		001 .88934200 - Svstem 138.33 Hours
Factors 155.54 h	1 CO20 IELECTRICIANS	RETURN IIII III III III III III III III III	ers Linear	I JO.JJIHUUIS
			0.88934 [SYS 0614	001 .88934200 - Svstem
750 STRAIGHT TIME BASE	C020 ELECTRICIANS	KE10H Indust/Site Srvs Steelwork	ers Linear	132.11 Hours
Factors 148.55 h				
750 STRAIGHT TIME BASE	C040 MAINTENANCE MACHINIST (incl Ex	KE10H Indust/Site Says Steelwork	0.88934 ISYS 0614 ers Linear	001 .88934200 - Svstem 53.20 Hours
Factors 59.82 h	1 COTO IIVIAINTENANCE WACHING THE EX	5 RETOTT IIII GUSVOILE SIVS SIEELWOLK	EIS LIIIEAI	33.20II louis
				001 .88934200 - Svstem
750 STRAIGHT TIME BASE	C040 MAINTENANCE MACHINIST (incl Ex	KE10H Indust/Site Srvs Steelwork	ers Linear	10.64 Hours
Factors 11.96 h			0.00004 FOVO.004	1001 0000 1000 0
750 STRAIGHT TIME BASE	C040 MAINTENANCE MACHINIST (incl Ex	KE10H Indust/Site Stys Steelwork		001 .88934200 - Svstem 63.85 Hours
Factors 71.79 h	TOOTO INVINITEIVANCE WAS INVIOLINING THE	The Total Hindustroite Sivs Steelwork		00.001110413
1				001 .88934200 - Svstem
750 STRAIGHT TIME BASE	C070 PAINTERS	KE10H Indust/Site Srvs Steelwork	ers Linear	109.05 Hours
Factors 122.62 h			0.00024 [5V6.0647	1001 00024200 Cyatam
750 STRAIGHT TIME BASE	C070 PAINTERS	KE10H Indust/Site Srvs Steelwork	ers Linear	63.85 Hours
Factors 71.79 h	, 60.0 , 7		263.	00.00 00.0
				00] .88934200 - System
750 STRAIGHT TIME BASE	C080 PLUMBERS AND PIPEFITTERS	KE10H Indust/Site Srvs Steelwork	ers Linear	219.93 Hours
Factors 247.3 h			0.9024 [5V5.0647	100] .88934200 - System
750 STRAIGHT TIME BASE	C080 PLUMBERS AND PIPEFITTERS	KE10H Indust/Site Srvs Steelwork		34.57 Hours
Factors 38.87 h	, 3000 j. 2011.071.151 ii 2111.111		263.	
				00] .88934200 - System
750 STRAIGHT TIME BASE	C080 PLUMBERS AND PIPEFITTERS	KE10H Indust/Site Srvs Steelwork	ers Linear	42.56 Hours
Factors 47.86 h			0.88034 [575.0617	1001 .88934200 - Svstem
750 STRAIGHT TIME BASE	C090 STRUCTURAL AND METAL WORKE	KE10H Indust/Site Srvs Steelwork		93.99 Hours
Factors 105.68 h				
				001 .88934200 - Svstem
751 OVERTIME BASE & PRE.	C010 CARPENTERS	KE10H Indust/Site Srvs Steelwork	ers Linear	4.78 Hours
Factors 5.38 h			0.88934 [SYS.0614	1001 .88934200 - Svstem
751 OVERTIME BASE & PRE.	C010 CARPENTERS	KE10H Indust/Site Srvs Steelwork		3.19 Hours
Factors 3.59 h				
				001 .88934200 - Svstem
751 OVERTIME BASE & PRE. Factors 5.83 h	C010 CARPENTERS	KE10H Indust/Site Srvs Steelwork	ers Linear	5.18 Hours
uciors J.03 II			0.88934 ISYS 0614	1001 .88934200 - Svsten
751 OVERTIME BASE & PRE.	C020 ELECTRICIANS	KE10H Indust/Site Srvs Steelwork		1.59 Hours
Factors 1.79 h				
754 OVEDTIME 5.05.0 5.55	0000 515075101110	1/54011 1 1/0" 2 2 1 1		001 .88934200 - System
751 OVERTIME BASE & PRE. Factors 7.78 h	C020 ELECTRICIANS	KE10H Indust/Site Srvs Steelwork	ers Linear	6.92 Hours
Factors 7.78 h				

Page 203 of 220 6/23/00 10:32:09 AM *OFFICIAL USE ONLY*

Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect WBS Filter Baseline Devl 1EEB

				Baseline Cost ar	ia Basis	or Estimate	Activity Filter *			Starts In FY	*
751	OVERTIM	IE BASE & PRE.	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers		Line	ar	6.61 Ho	ours
Factors	7.43	h									
	I								ISYS 0614001.8		
		IE BASE & PRE.	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers		Line	ear	7.71 Ho	ours
Factors	8.67	h					0.00	2024	[SYS 061400] .8	0024200 - 6.4	
751	OVERTIM	IE BASE & PRE.	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Style Steelworkers		Line		2.66 Ho	
Factors	2.99	h	1 0040	IMAINTENANCE WACHINIST THE EXD	NL IUII	ilidusi/oile oivs oleelworkers		LIIIC	aı ı	2.001110	Juis
1 actors	2.00						0.88	3934	[SYS 061400] .8	8934200 - Sv	stem
751	OVERTIM	IE BASE & PRE.	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers		Line		3.19 Ho	
Factors	3.59	h									
	1			T				3934	ISYS 0614001.8		
		IE BASE & PRE.	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers		Line	ar	0.53 Ho	ours
Factors	0.6	h									
754	O) (EDTIN	IE DACE & DDE	0070	PAINTERS	KEAOLI				ISYS 0614001.8		
751 Factors	6.13	IE BASE & PRE. h	I C070	IPAINTERS	KETUH	Indust/Site Srvs Steelworkers		Line	ar	5.45 Ho	ours
raciors	0.13	11					0.88	3934	[SYS 061400] .8	8934200 - Sv	stem
751	OVERTIM	IE BASE & PRE.	C070	PAINTERS	KE10H	Indust/Site Srvs Steelworkers		Line		3.19 Ho	
Factors	3.59	h									
							0.88	3934	ISYS 0614001.8	8934200 - Sv	stem
751		IE BASE & PRE.	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	i	Line	ear	10.99 Ho	ours
Factors	12.36	h									
	0) (5071)			DI LINDERO AND DIRECTEDO	1/5 4 0 1 1				[SYS 061400] .8		
	1.94	IE BASE & PRE.	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers		Line	ear	1.73 Ho	ours
Factors	1.94	h					Λ 00	2024	[SYS 061400] .8	9034300 Sv	ctom
751	OVERTIM	IE BASE & PRE.	C080	PLUMBERS AND PIPEFITTERS	KF10H	Indust/Site Srvs Steelworkers		Line		2.13 Ho	
Factors	2.39	h		I LOWDENC / NAD I II EI II I EIKO	ILLIOIT	madaly one orva oteciworners	'	LIIIC	, cui	2.101110	Juis
							0.88	3934	[SYS 061400] .8	8934200 - Sv	stem
751	OVERTIM	IE BASE & PRE.	C090	STRUCTURAL AND METAL WORKE	KE10H	Indust/Site Srvs Steelworkers	;	Line	ear	4.70 Ho	ours
Factors	5.28	h									
	1			T	1 1				ISYS 0614001.8		
	SUPPLIES		0000	INONE	C210S	Facilities Momt & Maintenand	e	Line	ar	8.523.14 Do	ollars
Factors	9442.0	2 d		1.015 FY00 Escalation							
							0.88	3934	[SYS 061400] .8	8934200 - Sv:	stem

Line Item 891LL02A - Corrective maintenance

BOE

Corrective Maintenance activities and or related processes necessary to support, plan, operate, and maintain infrastructure assets are not readily predictable, as such a model was generated and used to estimate the budgetary requirements of this and all RFCSS managed clusters. The basis of estimate for the resources necessary to perform maintenance activities is: A review of the actual costs accrued during FY 98, RFCSS planned maintenance performance, backlog, and projected work load. These items were the basis from which RFCSS proposed, negotiated, and was awarded the Site maintenance contract KH800099. The proposal value was then modeled to each cluster based on the number of maintenance actions associated with that cluster in FY98, and the proposed value was applied. The percentage of maintenance effort (labor Type) required for each maintenance action is based on the average number of hours required for each labor type for all of the maintenance actions in the RFCSS controlled clusters. This data was taken from the MMS.

·Approximately 267 corrective/routine maintenance work actions are expected.

Historical/Model Data Source - MMS Reporting System and P&I SVAR for FY98

Item Desc - Fiscal Year Corrective Maintenance

Breakdown of Data:

Item - Corrective maintenance

Units - Work Packages

Unit Cost - \$497.77 average for this cluster

Unit Adjustment factor - FY99 is used as a base year. FY00 thru 05 are adjusted based on targets issued 2/4/99

Unit Adjustment factor - FY99 is used as a base year. FY00 on are based on executing the same scope as FY99, with the exception of when a facility enters cold shutdown. During cold shutdown the facility maintenance budget is reduced to 10% of the normal budget.

Page 204 of 220 6/23/00 10:32:09 AM *OFFICIAL USE ONLY*

WBS No: 1EEB08 **Rocky Flats Closure Project** Activity ID: 1EEB8002 **Baseline Cost and Basis of Estimate** Proiect Baseline Devl WBS Filter 1EEB Activity Filter

Starts In FY *

Basis for adjustment - Planning assumption

The percentage of maintenance effort (labor Type) is as follows:

Carpenter Electrician Maint. Mech 15.38% 32.31 (includes Linemen)

13.85% Painter 10.77% Pipefitter 23.08% Metal Worker 4.62%

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

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s		Cost Element	Skill	1/5 / 01 1	Department	Curve	Ouantity Units
L		STRAIGHT TIME BASE	C010 CARPENTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	210.77 Hours
	Factors	237 h				0.00004 10000.004.40	01 00004000 0:
Γ	750	STRAIGHT TIME BASE	C010 CARPENTERS	KEAOLL	Indust/Site Srvs Steelworkers		01 .88934200 - Svstem 140.52 Hours
L	750	158 h	CU10 ICARPENTERS	KETUH	lindust/Site Srvs Steelworkers	Linear	140.52IH0urs
	Factors	156 11				0.88934 ISYS 06140	01 .88934200 - System
Ī	750	STRAIGHT TIME BASE	C010 CARPENTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	228.35 Hours
	Factors	256.76 h					_
_						0.88934 ISYS 06140	01 .88934200 - Svstem
	750	STRAIGHT TIME BASE	C020 ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	304.45 Hours
	Factors	342.33 h					
г						0.88934 [SYS 06140	01 .88934200 - Svstem
Ĺ	750	STRAIGHT TIME BASE	C020 ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	339.54 Hours
	Factors	381.79 h					
Г		1					01 .88934200 - Svstem
L		STRAIGHT TIME BASE	C020 ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	290.77 Hours
	Factors	326.95 h					
Г							01 .88934200 - Svstem
Ĺ		STRAIGHT TIME BASE	C020 ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	70.26 Hours
	Factors	79 h				0.00024 [575.05440	01 00024200 System
Γ	750	STRAIGHT TIME BASE	C040 MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Cita Crua Stanbuarkara	0.88934 1515 06140 Linear	01 .88934200 - Svstem 117.10 Hours
L	Factors	131.67 h	C040 IMAINTENANCE MACHINIST (IIICI EXD	KETUH	illidusi/Site Sivs Steelworkers	Lilleal	117.10 Hours
	raciors	131.07 11				0.88934 ISVS 06140	01 .88934200 - Svstem
Ī	750	STRAIGHT TIME BASE	C040 MAINTENANCE MACHINIST (incl Exp	KF10H	Indust/Site Srys Steelworkers	Linear	23.42 Hours
-	Factors	26.33 h		1121011	Industrial State S	Enion	20. 12 10010
	i delors	20.00				0.88934 [SYS 06140	01 .88934200 - Svstem
Ī	750	STRAIGHT TIME BASE	C040 MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Linear	140.52 Hours
	Factors	158 h	·			·	
-						0.88934 [SYS 06140	01 .88934200 - Svstem
L	750	STRAIGHT TIME BASE	C070 PAINTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	140.52 Hours
	Factors	158 h					
Г							01 .88934200 - Svstem
Ĺ	750	STRAIGHT TIME BASE	C070 PAINTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	240.02 Hours
	Factors	269.89 h					
Г							01 .88934200 - Svstem
L		STRAIGHT TIME BASE	C080 PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	93.67 Hours
	Factors	105.33 h				0.80034 [676.064.40	01 .88934200 - Svstem
ſ	750	STRAIGHT TIME BASE	C080 PLUMBERS AND PIPEFITTERS	KE10U	Indust/Site Srvs Steelworkers	0.88934 ISYS 06140	01.88934200 - System 484.07 Hours
L	Factors	544.3 h	COOC II LOWDLING AND FIFLI II TENG	IXE IUI	IIIIUUSVOILE SIVS SLEEIWUINEIS	Lilicai	404.071110u15
	i aciois	U-1-1.0 II				0.88934 [SVS.06140	01 .88934200 - Svstem
-						V.00207 1010 00140	VI JUVUTEUU UVJIUIII

Page 205 of 220 6/23/00 10:32:10 AM OFFICIAL USE ONLY

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Proiect
WBS Filter
Activity Filter

Baseline Devl 1EEB

	Baseline Cost a	nd Basis of Estimate Activity Filter	* Starts In FY *
750 STRAIGHT TIME BASE	C080 PLUMBERS AND PIPEFITTERS	KE10H Indust/Site Srvs Steelworkers	Linear 76.09 Hours
Factors 85.56 h			
			0.88934 ISYS 0614001 .88934200 - Svstem
750 STRAIGHT TIME BASE	C090 STRUCTURAL AND METAL WORKE	KE10H Indust/Site Srvs Steelworkers	Linear 206.86 Hours
Factors 232.6 h			
	Local CARRENTERS	1/5/01/11/19/19	0.88934 [SYS 061400] .88934200 - System
751 OVERTIME BASE & PRE.	C010 CARPENTERS	KE10H Indust/Site Srvs Steelworkers	Linear 11.42 Hours
Factors 12.84 h			0.88934 [SYS 061400] .88934200 - System
751 OVERTIME BASE & PRE.	C010 CARPENTERS	KE10H Indust/Site Srvs Steelworkers	Linear 10.54 Hours
Factors 11.85 h	TOUTO TOTAL ELITTEIN	TIE TOTT IIII MANUU OILO OI VO OILO OILO OILO OILO OILO OIL	
			0.88934 [SYS 061400] .88934200 - System
751 OVERTIME BASE & PRE.	C010 CARPENTERS	KE10H Indust/Site Srvs Steelworkers	Linear 7.03 Hours
Factors 7.9 h			
			0.88934 [SYS 061400] .88934200 - System
751 OVERTIME BASE & PRE.	C020 ELECTRICIANS	KE10H Indust/Site Srvs Steelworkers	Linear 3.51 Hours
Factors 3.95 h			0.0004 101/0.004 1001 0000405
754 OVERTIME DAGE & DRE	COOR ELECTRICIANO	MEAGLE In death Office Comments of the characters of the character	0.88934 [SYS 0614001 .88934200 - System
751 OVERTIME BASE & PRE. Factors 16.35 h	C020 ELECTRICIANS	KE10H Indust/Site Srvs Steelworkers	Linear 14.54 Hours
<i>Factors</i> 10.55 11			0.88934 [SYS 061400] .88934200 - System
751 OVERTIME BASE & PRE.	C020 ELECTRICIANS	KE10H Indust/Site Srvs Steelworkers	Linear 16.98 Hours
Factors 19.09 h	1 0010 1110 1110	NETO THE MANAGEMENT OF THE PROPERTY OF THE PRO	
			0.88934 [SYS 061400] .88934200 - System
751 OVERTIME BASE & PRE.	C020 ELECTRICIANS	KE10H Indust/Site Srvs Steelworkers	Linear 15.23 Hours
Factors 17.12 h			
			0.88934 [SYS 061400] .88934200 - System
751 OVERTIME BASE & PRE.	C040 MAINTENANCE MACHINIST (incl Exp	KE10H Indust/Site Srvs Steelworkers	Linear 7.03 Hours
Factors 7.9 h			
754 OVERTIME DACE & DDE	C040 MAINTENANCE MACHINIST (incl Exp	VE1011 Indust/Cita Cm is Chaphyorkers	0.88934 [SYS 061400] .88934200 - System Linear 5.85 Hours
751 OVERTIME BASE & PRE. Factors 6.58 h	1 CU40 IMAINTENANCE MACHINIST (INCLEXI	THE TUH Indust/Site Srvs Steelworkers	Linear 5.85 Hours
ractors 0.30 II			0.88934 [SYS 061400] .88934200 - System
751 OVERTIME BASE & PRE.	C040 MAINTENANCE MACHINIST (incl Exp	KE10H Indust/Site Srys Steelworkers	Linear 1.17 Hours
Factors 1.32 h			
			0.88934 [SYS 061400] .88934200 - System
751 OVERTIME BASE & PRE.	C070 PAINTERS	KE10H Indust/Site Srvs Steelworkers	Linear 7.03 Hours
Factors 7.9 h			
			0.88934 [SYS 061400] .88934200 - System
751 OVERTIME BASE & PRE.	C070 PAINTERS	KE10H Indust/Site Srvs Steelworkers	Linear 12.00 Hours
Factors 13.49 h			0.00004 [0000.004400] 00004000 0
751 OVERTIME BASE & PRE.	C080 PLUMBERS AND PIPEFITTERS	KE10H Indust/Site Srvs Steelworkers	0.88934 [SYS 061400] .88934200 - System Linear 3.81 Hours
Factors 4.28 h	I COOU IFLUIVIDERS AND FIFEFITTERS	TAL TOTA IIIIUUSVOILE SIVS SIEEIWUIKEIS	Linear 3.811Flours
7.20 II			0.88934 [SYS 061400] .88934200 - System
751 OVERTIME BASE & PRE.	C080 PLUMBERS AND PIPEFITTERS	KE10H Indust/Site Srvs Steelworkers	Linear 4.69 Hours
Factors 5.27 h			TISSEL ISSUED
			0.88934 [SYS 061400] .88934200 - System
751 OVERTIME BASE & PRE.	C080 PLUMBERS AND PIPEFITTERS	KE10H Indust/Site Srvs Steelworkers	Linear 24.20 Hours
Factors 27.21 h			
			0.88934 [SYS 061400] .88934200 - System

Page 206 of 220 6/23/00 10:32:10 AM *OFFICIAL USE ONLY*

Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect Baseline Devl WBS Filter 1EEB

WBS Filter 1EEB
Activity Filter *

			Daseline Cost an	iu basis di	Activity Filter	*	Starts In FY *
751	OVERTIME BASE & PRE.	C090	STRUCTURAL AND METAL WORKE	KE10H Inc	ndust/Site Srvs Steelworkers	Linear	10.34 Hours
Factors	11.63 h						
_						0.88934 [SYS 06140	01 .88934200 - Svstem
A5C	SUPPLIES	0000	NONE	C210S Fa	acilities Mamt & Maintenance	Linear	18.759.18 Dollars
Factors	20781.6 d		1 015 FY00 Escalation				

Line Item 891LL02B - Preventive maintenance

0.88934 [SYS 061400] .88934200 - System

BOE

Preventive Maintenance activities and or related processes necessary to support, plan, operate, and maintain infrastructure assets are modeled similar to corrective maintenance. The model is based on analysis of over 4,000 PMOs in the areas for which RFCSS is responsible.

The basis of estimate for the resources necessary to perform maintenance activities is: A review of the actual costs accrued during FY 98, RFCSS planned maintenance performance, backlog, and projected work load. These items were the basis from which RFCSS proposed, negotiated, and was awarded the Site maintenance contract KH800099. The proposal value was then modeled to each cluster based on the number of maintenance actions associated with that cluster in FY98, and the proposed value was applied. The percentage of maintenance effort (labor Type) required for each maintenance action is based on the average number of hours required for each labor type for all of the maintenance actions in the RFCSS controlled clusters. This data was taken from the MMS.

·Approximately 123 preventative maintenance work actions are expected.

Data Source - MMS and P&I Reporting System SVAR for FY98

Item Desc - Fiscal Year Preventive Maintenance

Breakdown of Data:

Item - Preventive maintenance

Units - Work Packages

Unit Cost - \$175.67 average in this cluster

Unit Adjustment factor - FY99 is used as a base year. FY00 thru 03 are adjusted based on targets issued 2/4/99

Unit Adjustment factor - FY99 is used as a base year. FY00 on are based on executing the same scope as FY99, with the exception of when a facility enters cold shutdown. During cold shutdown the facility maintenance budget is reduced to 10% of the normal budget.

Basis for adjustment - Planning assumption

The percentage of maintenance effort (labor Type) required is as follows:

Electrician 50.00% (includes Linemen)

Maint. Mech 37.50% Pipefitter 12.50%

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element	Skill	Department	Curve	Ouantity Units
750 STRAIGHT TIME BASE	C020 ELECTRICIANS	KE10H Indust/Site Srvs Steelworkers	Linear	281.03 Hours
Factors 316 h				
			0.88934 [SYS 0614	4001 .88934200 - Svstem
750 STRAIGHT TIME BASE	C040 MAINTENANCE MACHINIST (incl Exp KE10H Indust/Site Srvs Steelworkers	Linear	210.77 Hours
Factors 237 h				
			0.88934 [SYS 0614	4001 .88934200 - Svstem
750 STRAIGHT TIME BASE	C080 PLUMBERS AND PIPEFITTER	RS KE10H Indust/Site Srvs Steelworkers	Linear	32.16 Hours
Factors 36.16 h				
			0.88934 [SYS 0614	1001 .88934200 - System
751 OVERTIME BASE & PRE.	C020 ELECTRICIANS	KE10H Indust/Site Srvs Steelworkers	Linear	14.05 Hours
Factors 15.8 h				
			0.88934 [SYS 0614	1001 .88934200 - System
751 OVERTIME BASE & PRE.	C040 MAINTENANCE MACHINIST (incl Exp KE10H Indust/Site Srvs Steelworkers	Linear	10.54 Hours
Factors 11.85 h				
			0.88934 [SYS 0614	1001 .88934200 - System
751 OVERTIME BASE & PRE.	C080 PLUMBERS AND PIPEFITTER	RS KE10H Indust/Site Srvs Steelworkers	Linear	1.61 Hours
Factors 1.81 h			-	
1 461675			0.88934 ISYS 0614	4001 .88934200 - System
A5C SUPPLIES	0000 NONE	C210S Facilities Mgmt & Maintenance	Linear	2.084.36 Dollars
Factors 2309.07 d	1.015 FY00 Escalation -		. = = = = = = = = = = = = = = = = = = =	
2000.0. u	1 Too Escalation		0.88934 ISYS 0614	1001 .88934200 - System
			0.00004 1010 001	1001.00001200 073(011)

Page 207 of 220 6/23/00 10:32:11 AM *OFFICIAL USE ONLY*

WBS No: 1EEB08 1EEB8002 Activity ID:

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Baseline Devl Proiect WBS Filter 1EEB Activity Filter

Starts In FY

Line Item Copy2_850ALL02A - Preventive maintenance

BOE

Preventive Maintenance activities and or related processes necessary to support, plan, operate, and maintain infrastructure assets are modeled similar to corrective maintenance. The model is based on analysis of over 4,000 PMOs in the areas for which RFCSS is responsible.

The basis of estimate for the resources necessary to perform maintenance activities is: A review of the actual costs accrued during FY 98, RFCSS planned maintenance performance, backlog, and projected work load. These items were the basis from which RFCSS proposed, negotiated, and was awarded the Site maintenance contract KH800099. The proposal value was then modeled to each cluster based on the number of maintenance actions associated with that cluster in FY98, and the proposed value was applied. The percentage of maintenance effort (labor Type) required for each maintenance action is based on the average number of hours required for each labor type for all of the maintenance actions in the RFCSS controlled clusters. This data was taken from the MMS.

Approximately 56 preventative maintenance work actions are expected.

Data Source - MMS and P&I Reporting System SVAR for FY98

Item Desc - Fiscal Year Preventive Maintenance

Breakdown of Data:

Item - Preventive maintenance

Units - Work Packages

Unit Cost - \$175.30 average in this cluster

Unit Adjustment factor - FY99 is used as a base year. FY00 on are based on executing the same scope as FY99, but include a reduction to 86% of the FY 99 budget per FCP 1999-8064

Basis for adjustment - FCP 1999-8064 funding efficency return.

The percentage of maintenance effort (labor Type) required is as follows:

Electrician 50.00% (includes Linemen)

Maint. Mech 37.50% Pipefitter 12.50%

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Resources	Cost Element	Skill	Department	Curve	Quantity Units
	750 STRAIGHT TIME BASE	C020 ELECTRICIANS	KE10H Indust/Site Srvs Steelworkers	Linear	127.68 Hours
	Factors 143.57 h				
Í		T T	T		001 .88934200 - Svstem
	750 STRAIGHT TIME BASE	C040 MAINTENANCE MACHINIST (incl Exp	KE10H Indust/Site Srvs Steelworkers	Linear	95.76 Hours
	Factors 107.68 h			0.88934 [SYS 06140	001 .88934200 - Svstem
	750 STRAIGHT TIME BASE	C080 PLUMBERS AND PIPEFITTERS	KE10H Indust/Site Srvs Steelworkers	Linear	14.61 Hours
	Factors 16.43 h				
,				0.88934 [SYS 06140	001 .88934200 - Svstem
	751 OVERTIME BASE & PRE.	C020 ELECTRICIANS	KE10H Indust/Site Srvs Steelworkers	Linear	6.39 Hours
	Factors 7.18 h			0.00024 [CVC.06444	201 00024200 Cyatam
	751 OVERTIME BASE & PRE.	C040 MAINTENANCE MACHINIST (incl Exp	VE1011 Indust/Cita Crus Ctachuarkara	0.88934 1515 06140 Linear	001 .88934200 - Svstem 4.78 Hours
		1 C040 IMAINTENANCE MACHINIST HIGHEXD	RETURN IIIIdust/Site Sivs Steelworkers	Linear	4.76Inouis
	Factors 5.38 h			0.88934 [SYS 06140	001 .88934200 - Svstem
	751 OVERTIME BASE & PRE.	C080 PLUMBERS AND PIPEFITTERS	KE10H Indust/Site Srvs Steelworkers	Linear	0.73 Hours
	Factors 0.82 h				
ı				0.88934 [SYS 06140	001 .88934200 - Svstem
	A5C SUPPLIES	0000 NONE	C210S Facilities Mamt & Maintenance	Linear	947.01 Dollars
	Factors 1049.11 d	1.015 FY00 Escalation			
				0.88934 [SYS 06140	001 .88934200 - System
Line Item SYS	- Contingency And Escalation				
BOE					
Resources	Cost Element	Skill	Department	Curve	Ouantity Units
	CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	9.561.95 Dollars
	Factors 9561.95 Dollars				

WBS No: 1EEB08 Rockv Flats Closure Project Project Baseline Devl
Activity ID: 1EEB8002 Baseline Cost and Basis of Estimate USS Filter 1EEB

ESC ESCALATION 0000 NONE ZDEPT No Department Linear 4.365.97 Dollars

Factors 4365.97 Dollars

Activity ID: 1EEB8003 Description: 800 Gen Facilities L/L Funct: Maint FY03 Cost Risk 2 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
001a	Landlord functions	1.00	each	HC	53	53	2.002			11.099	666	11.765
800ALL02A	Corrective maintenance	1.00	each	HC	383	383	8.253	3.234	0	11.487	2.744	14.231
800ALL02B	Preventive maintenance	1.00	each	HC	65	65	1.414	359	0	1.774	470	2.244
850LL03A	Corrective maintenance	0.86	each	HC	1.482	1.275	27.491	7.330	0	34.821	9.141	43.962
850LL03B	Preventive maintenance	0.86	each	HC	250	215	4.711	814	0	5.525	1.567	7.092
891LL03A	Corrective maintenance	0.10	each	HC	3.262	326	7.036	1.876	0	8.912	2.340	11.251
891LL03B	Preventive maintenance	0.10	each	HC	550	55	1.206	208	0	1,414	401	1.815
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	21.661	21.661	0	21.661
	T	otal for Activi	tv 1EEB800	3:		2.371	52.112	22.919	21.661	96.692	17.329	114.021

Line Item 001a - Landlord functions

BOE

Historical Data Source:

WAD number 83, 1.1.03.13.01, WBS Spending Variance Reports "002a" loacted in the Planning & Intergration Reporting System. (Please note that actual costs were not collected at the line item level.)

Item Desc:

Remove materials and decontaminate as necessary, transport materials to the PU&D yard or other designated disposal or storage area, subcontractor oversight, and perform VARs and project reviews.

Item: Operate PU&D Cluster Landlord Functions

Units: 1 Lot

Unit Cost: FY98 Dollars \$5,701

FY98 Subcontract Dollars \$ 4,295

FY98 Supplies \$ 1,201

FY98 Hours 18

Unit Cost Adjustment factor: 1.33

Prior years actual costs for subcontracted and supply dollars were not required to be collected at the line item level.

Revised Unit Cost: FY99 Dollars \$11,512

FY99 Hours 60

Basis for adjustment: PU&D Cluster Landlord operational requirements.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es			Cost Element		Skill		Department	Curve	Ouantity Units	
	750	STRAIGH	IT TIME BASE	E050	ENVIRONMENTAL ENGINEERS	C210S	Facilities Mgmt & Maintenance	Linear	35.57 Hours	
	Factors	40	HOURS							
_								0.88934 ISYS 06140	01 .88934200 - System_	
	750	STRAIGH	IT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C210S	Facilities Mgmt & Maintenance	Linear	17.79 Hours	
	Factors	20	HOURS							
								0.88934 [SYS 06140	01 88934200 - System	

Factors 10000 DOLLARS 1.02283 -- FY00 Escalation --

0000 NONE

Line Item 800ALL02A - Corrective maintenance

A5H SUBCONTRACTED SRVS

0.88934 [SYS 061400] .88934200 - System

Linear

9.096.46 Dollars

BOE

Corrective Maintenance activities and or related processes necessary to support, plan, operate, and maintain infrastructure assets are not readily predictable, as such a model was generated and used to estimate the budgetary requirements of this and all RFCSS managed clusters. The basis of estimate for the resources necessary to perform maintenance activities is: A review of the actual costs accrued during FY 98, RFCSS planned maintenance performance, backlog, and projected work load. These items were the basis from which RFCSS proposed, negotiated, and was awarded the site maintenance contract KH800099.

C210S Facilities Mgmt & Maintenance

1EEB08
1EEB8003

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Proiect Baseline Devl
WBS Filter 1EEB
Activity Filter *

The proposal value was then modeled to each cluster based on the number of maintenance actions associated with that cluster in FY98, and the proposed value was applied. The percentage of maintenance effort (labor Type) required for each maintenance action is based on the average number of hours required for

each labor type for all of the maintenance actions in the RFCSS controlled clusters. This data was taken from the MMS.

·Approximately 17 corrective/routine maintenance work actions are expected.

Historical/Model Data Source - MMS Reporting System and P&I SVAR for FY98

Item Desc - Fiscal Year Corrective Maintenance

Breakdown of Data:

Item - Corrective maintenance

Units - Work Packages

Unit Cost - \$977.00 average for this cluster

Unit Cost Adjustment factor - none

Revised Unit Cost - \$977.00 average for this cluster

Basis for adjustment - none

The percentage of maintenance effort (labor Type) is as follows:

Carpenter 15.38%

Electrician 32.31% (includes Linemen)

Maint. Mech 13.85% Painter 10.77% Pipefitter 23.08% Metal Worker 4.62%

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

WBS No:

Activity ID:

Cost Element	Skill	Department	Curve	Ouantity Units
750 STRAIGHT TIME BASE	C010 CARPENTERS	KE10H Indust/Site Srvs Steelworkers	Linear	26.79 Hours
Factors 30.12 h			120 2V21 \K2088 U	1001 .88934200 - Svstem
750 STRAIGHT TIME BASE	C010 CARPENTERS	KE10H Indust/Site Srvs Steelworkers	0.88934 1313 0012 Linear	24.72 Hours
Factors 27.8 h			0.88934 ISVS 0614	1001 .88934200 - Svstem
750 STRAIGHT TIME BASE	C010 CARPENTERS	KE10H Indust/Site Srvs Steelworkers	Linear	16.48 Hours
Factors 18.53 h			0.88934 [SYS.0614	1001 .88934200 - Svstem
750 STRAIGHT TIME BASE	C020 ELECTRICIANS	KE10H Indust/Site Srvs Steelworkers	Linear	35.71 Hours
Factors 40.15 h			0.88934 [SYS.0614	1001 .88934200 - Svstem
750 STRAIGHT TIME BASE	C020 ELECTRICIANS	KE10H Indust/Site Srvs Steelworkers	Linear	34.11 Hours
Factors 38.35 h			0.88934 ISVS 0614	1001 .88934200 - Svstem
750 STRAIGHT TIME BASE	C020 ELECTRICIANS	KE10H Indust/Site Srvs Steelworkers	Linear	8.24 Hours
Factors 9.27 h			120 2V21 \K2088 U	1001 .88934200 - System
750 STRAIGHT TIME BASE	C020 ELECTRICIANS	KE10H Indust/Site Srvs Steelworkers	Linear	39.82 Hours
Factors 44.78 h			120 2V21 \K2088 U	1001 .88934200 - Svstem
750 STRAIGHT TIME BASE	C040 MAINTENANCE MACHINIST	(incl Exp KE10H Indust/Site Srvs Steelworkers	0.88934 1313 0012 Linear	2.75 Hours
Factors 3.09 h			0.00004 10V6.064	1001 .88934200 - Svstem
750 STRAIGHT TIME BASE	C040 MAINTENANCE MACHINIST	(incl Exp KE10H Indust/Site Srvs Steelworkers	0.86934 1515 0612 Linear	16.48 Hours
Factors 18.53 h			0.00004 (0)/0.004	1001 0000 1000 0 1
750 STRAIGHT TIME BASE	C040 MAINTENANCE MACHINIST	(incl Exp KE10H Indust/Site Srvs Steelworkers	0.88934 ISYS 0614 Linear	1001 .88934200 - System 13.73 Hours
Factors 15.44 h				
			0.88934 [SYS 0614	1001 .88934200 - Svstem

WBS No: 1EEB08 1EEB8003 Activity ID:

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Proiect WBS Filter 1E
Activity Filter *

Baseline Devl 1EEB

1EEB8003	Baseline Cost ar	nd Basis of	FSTIMATE	WBS Filter Activity Filter	1EEB *	Starts In FY *
750 STRAIGHT TIME BASE	C070 PAINTERS	KE10H Inc	dust/Site Srvs Steelworkers	ACHVIIV I IIIEI	Linear	16.48 Hours
Factors 18.53 h					0.00004 [CVC.06	14001 00024200 Custom
750 STRAIGHT TIME BASE	C070 PAINTERS	KE10H Inc	dust/Site Srvs Steelworkers		0.88934 ISYS 06 Linear	14001 .88934200 - Svstem 28.16 Hours
Factors 31.66 h	. SOLO MANUELLO					
TEO OTRAIGUIT TIME DAGE	OCCO DI LIMPEDO AND DIDEFITTEDO	1/54011				14001 .88934200 - System
750 STRAIGHT TIME BASE Factors 63.84 h	C080 PLUMBERS AND PIPEFITTERS	KE10H IInd	dust/Site Srvs Steelworkers		Linear	56.78 Hours
Tuesto, Series					0.88934 [SYS 06 ⁻	14001 .88934200 - Svstem
750 STRAIGHT TIME BASE	C080 PLUMBERS AND PIPEFITTERS	KE10H Ind	dust/Site Srvs Steelworkers		Linear	10.99 Hours
Factors 12.36 h					90 2V2] \\\C088 0	14001 .88934200 - Svstem
750 STRAIGHT TIME BASE	C080 PLUMBERS AND PIPEFITTERS	KE10H Inc	dust/Site Srvs Steelworkers		0.86934 1313 00 Linear	8.93 Hours
Factors 10.04 h						
750 OTDAIOUT TIME DAGE	COOL OTRUCTURAL AND METAL MORKE	IZE40II In	l t/Oit- O Ot b b			14001 .88934200 - System
750 STRAIGHT TIME BASE Factors 27.28 h	C090 STRUCTURAL AND METAL WORKE	KE10H IInd	dust/Site Srvs Steelworkers		Linear	24.26 Hours
1 401075 27.20 11					0.88934 [SYS 06	14001 .88934200 - Svstem
751 OVERTIME BASE & PRE.	C010 CARPENTERS	KE10H Inc	dust/Site Srvs Steelworkers		Linear	1.34 Hours
Factors 1.51 h					0.00004 [CVC.06	14001 00024200 Cyatam
751 OVERTIME BASE & PRE.	C010 CARPENTERS	KE10H Inc	dust/Site Srvs Steelworkers		0.88934 15 Y S 06	0.83 Hours
Factors 0.93 h	, , , , , , , , , , , , , , , , , , , ,					
		T				1400] .88934200 - System
751 OVERTIME BASE & PRE. Factors 1.39 h	C010 CARPENTERS	KE10H Inc	dust/Site Srvs Steelworkers		Linear	1.24 Hours
ractors 1.59 II					0.88934 [SYS 06 ⁻	1400] .88934200 - System
751 OVERTIME BASE & PRE.	C020 ELECTRICIANS	KE10H Inc	dust/Site Srvs Steelworkers		Linear	0.41 Hours
Factors 0.46 h						
751 OVERTIME BASE & PRE.	C020 ELECTRICIANS	KE10H Inc	dust/Site Srvs Steelworkers		0.88934 ISYS 06 ² Linear	1400] .88934200 - System 1.99 Hours
Factors 2.24 h	TOOLO TELECTINON WO	I IXE IVII IIIX	austrone orvs otectworkers		Lincal	1.00110013
1	1 1					14001 .88934200 - Svstem
751 OVERTIME BASE & PRE.	C020 ELECTRICIANS	KE10H Inc	dust/Site Srvs Steelworkers		Linear	1.79 Hours
Factors 2.01 h					0.88934 ISYS 06	14001 .88934200 - Svstem
751 OVERTIME BASE & PRE.	C020 ELECTRICIANS	KE10H Inc	dust/Site Srvs Steelworkers		Linear	1.71 Hours
Factors 1.92 h						
751 OVERTIME BASE & PRE.	C040 MAINTENANCE MACHINIST (incl Exp	KE10H Ind	dunt/Cita Crua Ctanhunduna		0.88934 [SYS 06 ⁻ Linear	14001 .88934200 - Svstem 0.68 Hours
Factors 0.77 h	1 C040 IMAINTENANCE MACHINIST (INCLEXE	KETUH IIN	JUSI/SILE SIVS SLEEIWOIKEIS		Linear	U.boinouis
					0.88934 [SYS 06 ⁻	14001 .88934200 - Svstem
751 OVERTIME BASE & PRE.	C040 MAINTENANCE MACHINIST (incl Exp	KE10H Ind	dust/Site Srvs Steelworkers		Linear	0.13 Hours
Factors 0.15 h					0.00034 [67/6.06	14001 00024200 Cyctom
751 OVERTIME BASE & PRE.	C040 MAINTENANCE MACHINIST (incl Exp	KE10H Inc	dust/Site Srvs Steelworkers		0.88934 ISYS 06 Linear	14001 .88934200 - Svstem 0.83 Hours
Factors 0.93 h			and a strong of the strong of		Ellion	0.001110013
		T				14001 .88934200 - Svstem
751 OVERTIME BASE & PRE.	C070 PAINTERS	KE10H Inc	dust/Site Srvs Steelworkers		Linear	1.41 Hours
Factors 1.58 h						1400] .88934200 - System

Page 211 of 220 6/23/00 10:32:13 AM OFFICIAL USE ONLY

Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect WBS Filter Baseline Devl 1EEB

		baseline Cost ar	iu basis	or Estimate	Activity Filter *	* Starts In FY	
751 OVERTIME BASE & PRE.	C070	PAINTERS	KE10H	Indust/Site Srvs Steelworkers	5	Linear	0.83 Hours
Factors 0.93 h							
	1					0.88934 [SYS 0614	1001 .88934200 - Svstem
751 OVERTIME BASE & PRE.	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	3	Linear	0.44 Hours
Factors 0.5 h							
			,			0.88934 [SYS 0614	1001 .88934200 - Svstem
751 OVERTIME BASE & PRE.	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	3	Linear	2.84 Hours
Factors 3.19 h							
		T				0.88934 [SYS 0614	1001 .88934200 - Svstem
751 OVERTIME BASE & PRE.	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	3	Linear	0.55 Hours
Factors 0.62 h							
		.				0.88934 [SYS 0614	1001 .88934200 - Svstem
751 OVERTIME BASE & PRE.	C090	STRUCTURAL AND METAL WORKE	KE10H	Indust/Site Srvs Steelworkers	3	Linear	1.21 Hours
Factors 1.36 h							
		.				0.88934 [SYS 0614	1001 .88934200 - Svstem
A5C SUPPLIES	0000	NONE	C210S	Facilities Mamt & Maintenand	e	Linear	3.121.41 Dollars
Factors 1.015 FY00 Escalation		3457.93 d					
						0.88934 [SYS 0614	1001 .88934200 - Svstem
A5T TAXES	0000	NONE	C210S	Facilities Momt & Maintenand	e	Linear	112.84 Dollars
Factors 125 Dollars		1.015 FY00 Escalation					

Line Item 800ALL02B - Preventive maintenance

0.88934 [SYS 061400] .88934200 - System

OFFICIAL USE ONLY

BOE

Preventive Maintenance activities and or related processes necessary to support, plan, operate, and maintain infrastructure assets are modeled similar to corrective maintenance. The model is based on analysis of over 4,000 PMOs in the areas for which RFCSS is responsible.

The basis of estimate for the resources necessary to perform maintenance activities is: A review of the actual costs accrued during FY 98, RFCSS planned maintenance performance, backlog, and projected work load. These items were the basis from which RFCSS proposed, negotiated, and was awarded the site maintenance contract KH800099. The proposal value was then modeled to each cluster based on the number of maintenance actions associated with that cluster in FY98, and the proposed value was applied. The percentage of maintenance effort (labor Type) required for each maintenance action is based on the average

number of hours required for each labor type for all of the maintenance actions in the RFCSS controlled clusters. This data was taken from the MMS.

·Approximately 40 preventative maintenance work actions are expected.

Data Source - MMS and P&I Reporting System SVAR for FY98 Item Desc - Fiscal Year Preventive Maintenance Breakdown of Data:

Item - Preventive maintenance

Units - Work Packages

Unit Cost - \$66.20 average in this cluster

Unit Cost Adjustment factor - none

Revised Unit Cost - \$66.20 average in this cluster

Basis for adjustment - none

The percentage of maintenance effort (labor Type) required is as follows:

Electrician 50.00% (includes Linemen)

Maint. Mech 37.50% Pipefitter 12.50%

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

:5	Cost Element		SKIII		Department	Curve	Quantity Units
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	32.97 Hours
Factor	s 37.07 h						
						0.88934 [SYS 0614	001 .88934200 - Svstem
750	STRAIGHT TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Linear	24.72 Hours
Factor	s 27.8 h						
						0.88934 [SYS 0614	001 .88934200 - Svstem

Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect WBS Filter Baseline Devl 1EEB

Tactors 4.24 h			Baseline Cost ar	ia Basis	S OT ESTIMATE Activity	Filter *	Starts In FY *
751 OVERTIME BASE & PRE. C020 ELECTRICIANS KE10H Indust/Site Srvs Steelworkers Linear 1.65 Hours	750 STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	3.77 Hours
751 OVERTIME BASE & PRE. C020 ELECTRICIANS KE10H Indust/Site Srvs Steelworkers Linear 1.65 Hours Factors 1.85 h 0.88934 ISYS 0614001 .88934200 - Svsten 751 OVERTIME BASE & PRE. C040 MAINTENANCE MACHINIST (incl Exp KE10H Indust/Site Srvs Steelworkers Linear 1.24Hours Factors 1.39 h 0.88934 ISYS 0614001 .88934200 - Svsten 751 OVERTIME BASE & PRE. C080 PLUMBERS AND PIPEFITTERS KE10H Indust/Site Srvs Steelworkers Linear 0.19Hours Factors 0.21 h 0.88934 ISYS 0614001 .88934200 - Svsten A5C SUPPLIES 0.000 NONE C210S Facilities Momt & Maintenance Linear 346.82 Dollar Factors 1.015 FY00 Escalation 384.21 d	Factors 4.24 h						
Tactors 1.85 h				T		0.88934 [SYS 06140	01 .88934200 - Svstem
T51 OVERTIME BASE & PRE. C040 MAINTENANCE MACHINIST (incl Exp. KE10H Indust/Site Srvs Steelworkers Linear 1.24 Hours	751 OVERTIME BASE & PRE.	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	1.65 Hours
751 OVERTIME BASE & PRE. C040 MAINTENANCE MACHINIST (incl Exo KE10H Indust/Site Srvs Steelworkers Linear 1.24 Hours Factors 1.39 h 0.88934 ISYS 0614001 .88934200 - Svsten 751 OVERTIME BASE & PRE. C080 PLUMBERS AND PIPEFITTERS KE10H Indust/Site Srvs Steelworkers Linear 0.19 Hours Factors 0.21 h 0.88934 ISYS 0614001 .88934200 - Svsten O.88934 ISYS 0614001 .88934200 - Svsten A5C SUPPLIES 0000 NONE C210S Facilities Momt & Maintenance Linear 346.82 Dollar Factors 1.015 FY00 Escalation 384.21 d FY00 Escalation	Factors 1.85 h						
Tactors 1.39 h				1		0.88934 [SYS 06140	01 .88934200 - Svstem
1.015 -FY00 Escalation 384.21 d 0.88934 ISYS 0614001 .88934200 - System 0.88934 ISYS 0614001 .88934200 - System 0.88934 ISYS 0614001 .88934200 - System 0.19 Holust/Site Srvs Steelworkers Linear 0.19 Holust/Site Srvs Steelworkers Linear 0.88934 ISYS 0614001 .88934200 - System 0.88934 ISYS	751 OVERTIME BASE & PRE.	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Linear	1.24 Hours
751 OVERTIME BASE & PRE. C080 PLUMBERS AND PIPEFITTERS KE10H Indust/Site Srvs Steelworkers Linear 0.19 Hours Factors 0.21 h 0.88934 ISYS 0614001 .88934200 - Svstem A5C SUPPLIES 0000 NONE C210S Facilities Momt & Maintenance Linear 346.82 Dollar Factors 1.015 FY00 Escalation 384.21 d	Factors 1.39 h						
Factors 0.21 h A5C SUPPLIES 0000 NONE C210S Facilities Momt & Maintenance Linear 346.82 Dollar Factors 1.015 FY00 Escalation 384.21 d			1			0.88934 [SYS 06140	01 .88934200 - Svstem
A5C SUPPLIES 0000 NONE C210S Facilities Momt & Maintenance Linear 346.82 Dollar Factors 1.015 FY00 Escalation 384.21 d	751 OVERTIME BASE & PRE.	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	0.19 Hours
A5C SUPPLIES 0000 NONE C210S Facilities Mgmt & Maintenance Linear 346.82 Dollar Factors 1.015 FY00 Escalation 384.21 d	Factors 0.21 h						
Factors 1.015 FY00 Escalation 384.21 d			1			0.88934 [SYS 06140	01 .88934200 - Svstem
	A5C SUPPLIES	0000	NONE	C210S	Facilities Mamt & Maintenance	Linear	346.82 Dollars
0.0004 [0.00 0.00 0.00 0.00 0.00 0.00 0.	Factors 1.015 FY00 Escalation		384.21 d				
0.88934 ISYS 0614001 .88934200 - System	-			1		0.88934 [SYS 06140	01 .88934200 - Svstem
A5T TAXES 0000 NONE C210S Facilities Momt & Maintenance Linear 12.64 Dollar	A5T TAXES	0000	NONE	C210S	Facilities Mamt & Maintenance	Linear	12.64 Dollars
Factors 14 Dollars 1.015 FY00 Escalation	Factors 14 Dollars		1.015 FY00 Escalation				

Line Item 850LL03A - Corrective maintenance

0.88934 [SYS 061400] .88934200 - System

BOE

Corrective Maintenance activities and or related processes necessary to support, plan, operate, and maintain infrastructure assets are not readily predictable, as such a model was generated and used to estimate the budgetary requirements of this and all RFCSS managed clusters. The basis of estimate for the resources necessary to perform maintenance activities is: A review of the actual costs accrued during FY 98, RFCSS planned maintenance performance, backlog, and projected work load. These items were the basis from which RFCSS proposed, negotiated, and was awarded the Site maintenance contract KH800099. The proposal value was then modeled to each cluster based on the number of maintenance actions associated with that cluster in FY98, and the proposed value was applied. The percentage of maintenance effort (labor Type) required for each maintenance action is based on the average number of hours required for each labor type for all of the maintenance actions in the RFCSS controlled clusters. This data was taken from the MMS.

Approximately 174 corrective/routine maintenance work actions are expected.

Historical/Model Data Source - MMS Reporting System and P&I SVAR for FY98

Item Desc - Fiscal Year Corrective Maintenance

Breakdown of Data:

Item - Corrective maintenance

Units - Work Packages

Unit Cost - \$347.03 average for this cluster

Unit Adjustment factor - FY99 is used as a base year. FY00 on are based on executing the same scope as FY99, but include a reduction to 86% of the FY 99 budget per FCP 1999-8064

Basis for adjustment - FCP 1999-8064 funding efficency return.

The percentage of maintenance effort (labor Type) is as follows:

Carpenter 15.38%

Electrician 32.31% (includes Linemen)

Maint. Mech 13.85% Painter 10.77% Pipefitter 23.08%

Metal Worker 4.62%

Stationary Operating Engineer 1.54%

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

s L	Cost Element Skill		Department	Curve	Ouantity Units
	750 STRAIGHT TIME BASE	C010 CARPENTERS	KE10H Indust/Site Srvs Steelworkers	Linear	95.76 Hours
F_{ϵ}	actors 107.68 h				
				0.88934 [SYS 06140	001 .88934200 - System

					0.88934 ISYS 06140	01.88934200 - Svstem
750	STRAIGHT TIME BASE	C010	CARPENTERS	KE10H Indust/Site Srvs Steelworkers	Linear	103.75 Hours
Factors	116.66 h					

0.88934 ISYS 0614001.88934200 - System

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Proiect
WBS Filter

Baseline Devl 1EEB

	baseiine	Cost and Basis of Estimate Activity Fil	ter * Starts In FY *
750 STRAIGHT TIME BASE	C010 CARPENTERS	KE10H Indust/Site Srvs Steelworkers	Linear 63.85 Hours
Factors 71.79 h			
			0.88934 [SYS 061400] .88934200 - System
750 STRAIGHT TIME BASE	C020 ELECTRICIANS	KE10H Indust/Site Srvs Steelworkers	Linear 31.92 Hours
Factors 35.89 h			
			0.88934 [SYS 061400] .88934200 - System
750 STRAIGHT TIME BASE	C020 ELECTRICIANS	KE10H Indust/Site Srvs Steelworkers	Linear 154.27 Hours
Factors 173.46 h			
TEO OTDAIGUT TIME DAGE	OCCO ELECTRICIANO	1/54011 1 1 1/0% 0 00 1 1	0.88934 [SYS 061400] .88934200 - Svstem Linear 132.11 Hours
750 STRAIGHT TIME BASE Factors 148.55 h	C020 ELECTRICIANS	KE10H Indust/Site Srvs Steelworkers	Linear 132.11 Hours
Factors 148.55 h			0.88934 [SYS 061400] .88934200 - System
750 STRAIGHT TIME BASE	C020 ELECTRICIANS	KE10H Indust/Site Srvs Steelworkers	Linear 138.33 Hours
Factors 155.54 h	1 CO20 ILLECTRICIANS	TAL TOTA IIII III III III III III III III III	Lineal 130.33ii louis
100.04			0.88934 [SYS 061400] .88934200 - System
750 STRAIGHT TIME BASE	C040 MAINTENANCE MACHINIST	(incl Exp KE10H Indust/Site Srvs Steelworkers	Linear 53.20 Hours
Factors 59.82 h			
			0.88934 [SYS 061400] .88934200 - System
750 STRAIGHT TIME BASE	C040 MAINTENANCE MACHINIST	(incl Exp KE10H Indust/Site Srvs Steelworkers	Linear 10.64 Hours
Factors 11.96 h			
			0.88934 [SYS 061400] .88934200 - System
750 STRAIGHT TIME BASE	C040 MAINTENANCE MACHINIST	(incl Exp KE10H Indust/Site Srvs Steelworkers	Linear 63.85 Hours
Factors 71.79 h			
			0.88934 [SYS 061400] .88934200 - System
750 STRAIGHT TIME BASE	C070 PAINTERS	KE10H Indust/Site Srvs Steelworkers	Linear 63.85 Hours
Factors 71.79 h			
	0.000 0.4447500	1/E-1011 1 1/01 0 0 1 1 1	0.88934 [SYS 061400] .88934200 - System
750 STRAIGHT TIME BASE	C070 PAINTERS	KE10H Indust/Site Srvs Steelworkers	Linear 109.05 Hours
Factors 122.62 h			0.88934 [SYS 061400] .88934200 - System
750 STRAIGHT TIME BASE	C080 PLUMBERS AND PIPEFITTE	RS KE10H Indust/Site Srvs Steelworkers	Linear 219.93 Hours
Factors 247.3 h	1 COOU IF LOWIDERS AND FIFEITITE	NS NETOTI IIII dust/Site Sivs Steelworkers	Lineal 213.33ii louis
raciois 241.5 II			0.88934 [SYS 061400] .88934200 - System
750 STRAIGHT TIME BASE	C080 PLUMBERS AND PIPEFITTER	RS KE10H Indust/Site Srvs Steelworkers	Linear 34.57 Hours
Factors 38.87 h		The form made one of the desirement	211031
			0.88934 [SYS 061400] .88934200 - System
750 STRAIGHT TIME BASE	C080 PLUMBERS AND PIPEFITTER	RS KE10H Indust/Site Srvs Steelworkers	Linear 42.56 Hours
Factors 47.86 h			
			0.88934 [SYS 061400] .88934200 - System
750 STRAIGHT TIME BASE	C090 STRUCTURAL AND METAL V	NORKE KE10H Indust/Site Srvs Steelworkers	Linear 93.99 Hours
Factors 105.68 h			
			0.88934 [SYS 061400] .88934200 - System
751 OVERTIME BASE & PRE.	C010 CARPENTERS	KE10H Indust/Site Srvs Steelworkers	Linear 4.78 Hours
Factors 5.38 h			
754 OVEDTIME DAGE 0 DD5	OCAL CARRENTERS	1/5/01/ 1 1 1/6/ 0 0/ 1 1	0.88934 [SYS 0614001 .88934200 - System
751 OVERTIME BASE & PRE.	C010 CARPENTERS	KE10H Indust/Site Srvs Steelworkers	Linear 3.19lHours
Factors 3.59 h			0.00024 [CVC.004400] 00004000 C
751 OVERTIME BASE & PRE.	C010 CARPENTERS	KE10H Indust/Cito Crus Stockworkers	0.88934 [SYS 061400] .88934200 - System Linear 5.18 Hours
	I CUIU ICARPENTERS	KE10H Indust/Site Srvs Steelworkers	Linear 5.18lHours
Factors 5.83 h			0.88934 [SYS 061400] .88934200 - System
			0.00334 - 1010 001400 .00334200 - 57Steffi

Page 214 of 220 6/23/00 10:32:15 AM *OFFICIAL USE ONLY*

WBS No: Activity ID:

1EEB08 1EEB8003

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Proiect WBS Filter Austrian Tile Baseline Devl 1EEB

		Daseille Cost ai	ia basis	OI Estillate	Activity Filter	·	Starts In FY *
	ME BASE & PRE. C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	3	Linear	1.59 Hours
Factors 1.79	h						
751 OVERTII	ME BASE & PRE. C020	DELECTRICIANS	KE1011	Indust/Site Srvs Steelworkers		0.88934 [SYS 061400	01 .88934200 - Svstem 6.61 Hours
Factors 7.43	h) IELECTRICIANS	LVETOH	IIIIuusi/Site Sivs SteelWOFKers)	Linear	S1U0mii d.o
raciois 1.43	11					0.88934 [SYS 061400	01 .88934200 - System
751 OVERTII	ME BASE & PRE. C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	3	Linear	6.92 Hours
Factors 7.78	h						
ı	T		T		T	0.88934 [SYS 061400	
) IELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	3	Linear	7.71 Hours
Factors 8.67	h					0.00034 [676.061400	01 00004200 System
751 OVERTII	ME BASE & PRE. C040) MAINTENANCE MACHINIST (incl Exp	KF10H	Indust/Site Srys Steelworkers		0.88934 [SYS 061400 Linear	2.66 Hours
Factors 2.99	h	Z IIII III LIVIII LIVII	. <u> </u>	midde Oile Oile Oile Oile Oile		Lilloui	2.001110013
			T	1	1	0.88934 [SYS 061400	01 .88934200 - Svstem
	ME BASE & PRE. C040	MAINTENANCE MACHINIST (incl Exp.	KE10H	Indust/Site Srvs Steelworkers	3	Linear	3.19 Hours
actors 3.59	h						
754 0)/5571	AF DAGE A DDE	MANUTENIANOE MACHINIOT (C. 15	1/540::	/0: 0 0:		0.88934 [SYS 061400	
751 OVERTII	ME BASE & PRE. C040	MAINTENANCE MACHINIST (incl Exp	⊥ KE10H	lingust/Site Srvs Steelworkers	3	Linear	0.53 Hours
uciois U.O	II .					0.88934 [SYS 061400	11 88934200 - System
751 OVERTII	ME BASE & PRE. C070	PAINTERS	KE10H	Indust/Site Srvs Steelworkers	3	Linear	5.45 Hours
Cactors 6.13	h		·				
	Т	T			Т	0.88934 [SYS 061400	
	-	PAINTERS	KE10H	Indust/Site Srvs Steelworkers	3	Linear	3.19 Hours
actors 3.59	h					0.00034 [676.06440	01 00004000 System
751 OVERTII	ME BASE & PRE. C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers		0.88934 [SYS 061400 Linear	1.73 Hours
actors 1.94	h	, IL COMPENS AND FILE ITTENS	, INC IVII	Iniquatione orva diceiworkers	,	Lilleai	1.75 110015
						0.88934 [SYS 061400	0] .88934200 - System
751 OVERTI	ME BASE & PRE. C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	3	Linear	2.13 Hours
actors 2.39	h						
					1	0.88934 [SYS 061400	
		PLUMBERS AND PIPEFITTERS	⊥ KE10H	Indust/Site Srvs Steelworkers	3	Linear	10.99 Hours
Tactors 12.36	П					0.88934 [SYS 061400	11 88934200 - Systom
751 OVERTII	ME BASE & PRE. C090	STRUCTURAL AND METAL WORKE	KE10H	Indust/Site Srvs Steelworkers	,	0.00934 1313 061400 Linear	4.70 Hours
actors 5.28	h			THE STATE OF THE S		EIIIOGI	1.7 511 10015
			T	1	1	0.88934 [SYS 061400	
A5C SUPPLIE		NONE	C210S	Facilities Momt & Maintenand	ce	Linear	8.523.14 Dollars
actors 9442.0	02 d	1.015 FY00 Escalation					
						0.88934 [SYS 061400	01 .88934200 - System

Line Item 850LL03B - Preventive maintenance

BOE

Preventive Maintenance activities and or related processes necessary to support, plan, operate, and maintain infrastructure assets are modeled similar to corrective maintenance. The model is based on analysis of over 4,000 PMOs in the areas for which RFCSS is responsible.

The basis of estimate for the resources necessary to perform maintenance activities is: A review of the actual costs accrued during FY 98, RFCSS planned maintenance performance, backlog, and projected work load. These items were the basis from which RFCSS proposed, negotiated, and was awarded the Site maintenance contract KH800099. The proposal value was then modeled to each cluster based on the number of maintenance actions associated with that cluster in FY98, and the proposed value was applied. The percentage of maintenance effort (labor Type) required for each maintenance action is based on the average number of hours required for each labor type for all of the maintenance actions in the RFCSS controlled clusters. This data was taken from the MMS.

·Approximately 56 preventative maintenance work actions are expected.

Data Source - MMS and P&I Reporting System SVAR for FY98 Item Desc - Fiscal Year Preventive Maintenance

Page 215 of 220

6/23/00 10:32:15 AM

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Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Proiect WBS Filter Activity Filter

Department

KE10H Indust/Site Srvs Steelworkers

Baseline Devl 1EEB

Curve

Linear

Starts In FY

Ouantity

Units

127.68 Hours

Breakdown of Data:

Item - Preventive maintenance

Units - Work Packages

Unit Cost - \$175.30 average in this cluster

Unit Adjustment factor - FY99 is used as a base year. FY00 on are based on executing the same scope as FY99, but include a reduction to 86% of the FY 99

budget per FCP 1999-8064

Basis for adjustment - FCP 1999-8064 funding efficency return.

The percentage of maintenance effort (labor Type) required is as follows:

C020 ELECTRICIANS

Electrician 50.00% (includes Linemen)

Cost Element

Maint. Mech 37.50%

Pipefitter 12.50%

750 STRAIGHT TIME BASE

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

	LLLCTRICIANS		illuust/Oile Oilva Oleelworkera	Lillicai	121.001110ui3
				0.88934 [SYS 061400	0] .88934200 - System
C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Linear	95.76 Hours
		•		0.88934 [SYS 061400	01 .88934200 - Svstem
C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	14.61 Hours
				0.88934 [SYS 061400	01 .88934200 - Svstem
C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	6.39 Hours
				0.88934 [SYS 061400	01 .88934200 - Svstem
C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Linear	4.78 Hours
				0.88934 [SYS 061400	01 .88934200 - Svstem
C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	0.73 Hours
				0.88934 [SYS 061400	01 .88934200 - Svstem
0000	NONE	C210S	Facilities Momt & Maintenance	Linear	947.01 Dollars
	C080 C020 C040 C080	C080 PLUMBERS AND PIPEFITTERS C020 ELECTRICIANS C040 MAINTENANCE MACHINIST (incl Exp. C080 PLUMBERS AND PIPEFITTERS	C080 PLUMBERS AND PIPEFITTERS KE10H C020 ELECTRICIANS KE10H C040 MAINTENANCE MACHINIST (incl Exp KE10H C080 PLUMBERS AND PIPEFITTERS KE10H	C080 PLUMBERS AND PIPEFITTERS KE10H Indust/Site Srvs Steelworkers C020 ELECTRICIANS KE10H Indust/Site Srvs Steelworkers C040 MAINTENANCE MACHINIST (incl Exp KE10H Indust/Site Srvs Steelworkers C080 PLUMBERS AND PIPEFITTERS KE10H Indust/Site Srvs Steelworkers	C040 MAINTENANCE MACHINIST (incl Exp KE10H Indust/Site Srvs Steelworkers Linear

Line Item 891LL03A - Corrective maintenance

1049.11 d

Factors

0.88934 [SYS 061400] .88934200 - System

BOE

Corrective Maintenance activities and or related processes necessary to support, plan, operate, and maintain infrastructure assets are not readily predictable, as such a model was generated and used to estimate the budgetary requirements of this and all RFCSS managed clusters. The basis of estimate for the resources necessary to perform maintenance activities is: A review of the actual costs accrued during FY 98, RFCSS planned maintenance performance, backlog, and projected work load. These items were the basis from which RFCSS proposed, negotiated, and was awarded the Site maintenance contract KH800099. The proposal value was then modeled to each cluster based on the number of maintenance actions associated with that cluster in FY98, and the proposed value was applied. The percentage of maintenance effort (labor Type) required for each maintenance action is based on the average number of hours required for each labor type for all of the maintenance actions in the RFCSS controlled clusters. This data was taken from the MMS.

·Approximately 267 corrective/routine maintenance work actions are expected.

Historical/Model Data Source - MMS Reporting System and P&I SVAR for FY98

Item Desc - Fiscal Year Corrective Maintenance

Breakdown of Data:

Item - Corrective maintenance

Units - Work Packages

Unit Cost - \$497.77 average for this cluster

Unit Adjustment factor - FY99 is used as a base year. FY00 thru 05 are adjusted based on targets issued 2/4/99

1.015 -- FY00 Escalation --

Unit Adjustment factor - FY99 is used as a base year. FY00 on are based on executing the same scope as FY99, with the exception of when a facility enters

Page 216 of 220 6/23/00 10:32:16 AM OFFICIAL USE ONLY 1EEB08 1EEB8003 Rockv Flats Closure Proiect Baseline Cost and Basis of Estimate Proiect Baseline Devl WBS Filter 1EEB Activity Filter *

Starts In FY *

cold shutdown. During cold shutdown the facility maintenance budget is reduced to 10% of the normal budget. Basis for adjustment - Planning assumption

The percentage of maintenance effort (labor Type) is as follows:

Carpenter 15.38%

Electrician 32.31 (includes Linemen)

Maint. Mech 13.85% Painter 10.77% Pipefitter 23.08% Metal Worker 4.62%

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

WBS No:

Activity ID:

S	Cost Element	Skill	Department	Curve	Ouantity Units
750	STRAIGHT TIME BASE	C010 CARPENTERS	KE10H Indust/Site Srvs Steelworkers	Linear	210.77 Hours
Factors	s 237 h				
				0.88934 [SYS 0614	4001 .88934200 - Svstem
750	STRAIGHT TIME BASE	C010 CARPENTERS	KE10H Indust/Site Srvs Steelworkers	Linear	140.52 Hours
Factors	s 158 h				
				0.88934 [SYS 0614	4001 .88934200 - Svstem
750		C010 CARPENTERS	KE10H Indust/Site Srvs Steelworkers	Linear	228.35 Hours
Factors	s 256.76 h				
					4001 .88934200 - Svstem
750	STRAIGHT TIME BASE	C020 ELECTRICIANS	KE10H Indust/Site Srvs Steelworkers	Linear	70.26 Hours
Factors	s 79 h				
	T				4001 .88934200 - Svstem
750	STRAIGHT TIME BASE	C020 ELECTRICIANS	KE10H Indust/Site Srvs Steelworkers	Linear	304.45 Hours
Factors	s 342.33 h				
	070 711.45 0	Cons. El EGERIGIANO	1/5/01/ 1 1 1/01/ 0 0/ 1 1		4001 .88934200 - Svstem
750		C020 ELECTRICIANS	KE10H Indust/Site Srvs Steelworkers	Linear	339.54 Hours
Factors	s 381.79 h			0.00004 10000.004	4001 0000 4000 0
750	OTDAIGUT TIME DAGE	C020 ELECTRICIANS	1/54011 1 1 1/0% 0 00 1 1		4001 .88934200 - Svstem
750		I C020 IELECTRICIANS	KE10H Indust/Site Srvs Steelworkers	Linear	290.77 Hours
Factors	320.95 11			0.00024 [52/5.064	400] .88934200 - System
750	STRAIGHT TIME BASE	CO40 MAINTENANCE MACHINIST	incl Exp KE10H Indust/Site Srvs Steelworkers	0.88934 (S1S 0614 Linear	23.42 Hours
Factors		C040 IMAINTENANCE MACHINIST	IIICI EXP NETOH IIIQUSI/SILE SIVS SILELIWOIKEIS	Lilleal	23.42 H0uis
racior	20.33 11			0.88034 [SVS 061.	400] .88934200 - System
750	STRAIGHT TIME BASE	CO40 MAINTENANCE MACHINIST (incl Exp KE10H Indust/Site Srvs Steelworkers	0.86934 1313 0014 Linear	117.10 Hours
Factors		CO40 WAINTENANCE WACHINGT	IIICI EXP NETOTI IIIdust/Oile Sivs Steelworkers	Lilleai	117.10[110013
1 ucion.	101.07 11			0.88934 ISYS 0614	400] .88934200 - System
750	STRAIGHT TIME BASE	C040 MAINTENANCE MACHINIST (incl Exp KE10H Indust/Site Srvs Steelworkers	Linear	140.52 Hours
Factors		1 00 10 11111 1111 1111 1111 1111 1111 1111 1111	mer 2/p N2 1611 mades end en to excernance		
T deter.				0.88934 [SYS 0614	4001 .88934200 - Svstem
750	STRAIGHT TIME BASE	C070 PAINTERS	KE10H Indust/Site Srvs Steelworkers	Linear	
Factors				·	
				0.88934 [SYS 0614	4001 .88934200 - Svstem
750	STRAIGHT TIME BASE	C070 PAINTERS	KE10H Indust/Site Srvs Steelworkers	Linear	140.52 Hours
Factors	s 158 h				
				0.88934 [SYS 0614	4001 .88934200 - Svstem
750	STRAIGHT TIME BASE	C080 PLUMBERS AND PIPEFITTER	RS KE10H Indust/Site Srvs Steelworkers	Linear	484.07 Hours
Factors	s 544.3 h				
				0.88934 ISYS 0614	4001 .88934200 - Svstem

Page 217 of 220 6/23/00 10:32:16 AM *OFFICIAL USE ONLY*

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Proiect
WBS Filter
Activity Filt

Baseline Devl 1EEB

	Baseline Cost a	nd Basis of Estimate Activity Filte	r * Starts In FY *
750 STRAIGHT TIME BASE	C080 PLUMBERS AND PIPEFITTERS	KE10H Indust/Site Srvs Steelworkers	Linear 76.09 Hours
Factors 85.56 h			
			0.88934 [SYS 061400] .88934200 - System
750 STRAIGHT TIME BASE	C080 PLUMBERS AND PIPEFITTERS	KE10H Indust/Site Srvs Steelworkers	Linear 93.67 Hours
Factors 105.33 h			
			0.88934 [SYS 061400] .88934200 - System
750 STRAIGHT TIME BASE	C090 STRUCTURAL AND METAL WORKE	KE10H IIndust/Site Srvs Steelworkers	Linear 206.86 Hours
Factors 232.6 h			0.00004 [0]/0.004400] 00004000 0
751 OVERTIME BASE & PRE.	C010 CARPENTERS	KE10H Indust/Site Srvs Steelworkers	0.88934 [SYS 061400] .88934200 - Svstem Linear 10.54 Hours
Factors 11.85 h	COTO ICARPENTERS	RETURN IIII dust/Site Sivs Steetworkers	Lineal 10.34inouis
raciors 11.00 II			0.88934 [SYS 061400] .88934200 - System
751 OVERTIME BASE & PRE.	C010 CARPENTERS	KE10H Indust/Site Srvs Steelworkers	Linear 11.42 Hours
Factors 12.84 h	TOTO TOTAL ENTERS	TIE TOTT IIII GGOVORO OTTO OXOGITTORIO	
			0.88934 [SYS 061400] .88934200 - System
751 OVERTIME BASE & PRE.	C010 CARPENTERS	KE10H Indust/Site Srvs Steelworkers	Linear 7.03 Hours
Factors 7.9 h			
			0.88934 [SYS 061400] .88934200 - System
751 OVERTIME BASE & PRE.	C020 ELECTRICIANS	KE10H Indust/Site Srvs Steelworkers	Linear 3.51 Hours
Factors 3.95 h			
		T	0.88934 [SYS 061400] .88934200 - System
751 OVERTIME BASE & PRE.	C020 ELECTRICIANS	KE10H Indust/Site Srvs Steelworkers	Linear 15.23 Hours
Factors 17.12 h			
754 OVEDTIME DAGE 8 DDE	COOO ELECTRICIANO	MEANIL Indust/Oite Come Otenhanders	0.88934 [SYS 061400] .88934200 - System
751 OVERTIME BASE & PRE. Factors 16.35 h	C020 ELECTRICIANS	KE10H Indust/Site Srvs Steelworkers	Linear 14.54 Hours
Factors 16.35 h			0.88934 [SYS 061400] .88934200 - System
751 OVERTIME BASE & PRE.	C020 ELECTRICIANS	KE10H Indust/Site Srvs Steelworkers	Linear 16.98 Hours
Factors 19.09 h	COZO IEEEOTRIONARO	TRETOTT INICUSTIONE ON S OLCCIWOTROIS	Linear 10.50h louis
1 40.075			0.88934 [SYS 061400] .88934200 - System
751 OVERTIME BASE & PRE.	C040 MAINTENANCE MACHINIST (incl Exp	KE10H Indust/Site Srvs Steelworkers	Linear 7.03 Hours
Factors 7.9 h			
			0.88934 [SYS 061400] .88934200 - System
751 OVERTIME BASE & PRE.	C040 MAINTENANCE MACHINIST (incl Exp	KE10H Indust/Site Srvs Steelworkers	Linear 5.85 Hours
Factors 6.58 h			
			0.88934 [SYS 061400] .88934200 - System
751 OVERTIME BASE & PRE.	C040 MAINTENANCE MACHINIST (incl Exp	KE10H Indust/Site Srvs Steelworkers	Linear 1.17 Hours
Factors 1.32 h			
754 OVEDTIME DAGE & DDE	OOTO DAINITEDO	1/54011 1 1 1/0% 0 00 1 1	0.88934 [SYS 061400] .88934200 - System Linear 7.03 Hours
751 OVERTIME BASE & PRE.	C070 PAINTERS	KE10H Indust/Site Srvs Steelworkers	Linear 7.03 Hours
Factors 7.9 h			0.88934 [SYS 0614001.88934200 - System
751 OVERTIME BASE & PRE.	C070 PAINTERS	KE10H Indust/Site Srvs Steelworkers	U.88934 15 15 06 14001 .88934200 - System Linear 12.00 Hours
Factors 13.49 h	1 JOTO II MINI LINO	TAL 13.1 IIII MASWOILE OI VS OLEE INVOINCIS	Linear 12.00H louis
10.10			0.88934 [SYS 061400] .88934200 - System
751 OVERTIME BASE & PRE.	C080 PLUMBERS AND PIPEFITTERS	KE10H Indust/Site Srvs Steelworkers	Linear 4.69 Hours
Factors 5.27 h			
			0.88934 [SYS 061400] .88934200 - System
751 OVERTIME BASE & PRE.	C080 PLUMBERS AND PIPEFITTERS	KE10H Indust/Site Srvs Steelworkers	Linear 3.81 Hours
Factors 4.28 h			
			0.88934 [SYS 061400] .88934200 - System

Page 218 of 220 6/23/00 10:32:17 AM *OFFICIAL USE ONLY*

WBS No: 1EEB08 1EEB8003 Activity ID:

Rocky Flats Closure Project Recoling Cost and Resis of Estimate

Baseline Devl Proiect 1EEB WBS Filter

	Activity Filter	*	Starts In FY *				
751 OVERTIME BASE & PRE.	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	i	Linear	24.20 Hours
Factors 27.21 h							
						0.88934 [SYS 06140	01 .88934200 - Svstem
751 OVERTIME BASE & PRE.	C090	STRUCTURAL AND METAL WORKE	KE10H	Indust/Site Srvs Steelworkers	i	Linear	10.34 Hours
Factors 11.63 h							
						0.88934 [SYS 06140	01 .88934200 - Svstem
A5C SUPPLIES	0000	NONE	C210S	Facilities Mamt & Maintenand	e	Linear	18.759.18 Dollars
Factors 20781.6 d		1.015 FY00 Escalation					

Line Item 891LL03B - Preventive maintenance

0.88934 [SYS 061400] .88934200 - System

BOE

Preventive Maintenance activities and or related processes necessary to support, plan, operate, and maintain infrastructure assets are modeled similar to corrective maintenance. The model is based on analysis of over 4,000 PMOs in the areas for which RFCSS is responsible. The basis of estimate for the resources necessary to perform maintenance activities is: A review of the actual costs accrued during FY 98, RFCSS planned maintenance performance, backlog, and projected work load. These items were the basis from which RFCSS proposed, negotiated, and was awarded the Site maintenance contract KH800099. The proposal value was then modeled to each cluster based on the number of maintenance actions associated with that cluster in FY98, and the proposed value was applied. The percentage of maintenance effort (labor Type) required for each maintenance action is based on the average number of hours required for each labor type for all of the maintenance actions in the RFCSS controlled clusters. This data was taken from the MMS.

Approximately 123 preventative maintenance work actions are expected.

Data Source - MMS and P&I Reporting System SVAR for FY98 Item Desc - Fiscal Year Preventive Maintenance Breakdown of Data: Item - Preventive maintenance

Units - Work Packages

Unit Cost - \$175.67 average in this cluster

Unit Adjustment factor - FY99 is used as a base year. FY00 thru 03 are adjusted based on targets issued 2/4/99

Unit Adjustment factor - FY99 is used as a base year. FY00 on are based on executing the same scope as FY99, with the exception of when a facility enters cold shutdown. During cold shutdown the facility maintenance budget is reduced to 10% of the normal budget.

Basis for adjustment - Planning assumption

The percentage of maintenance effort (labor Type) required is as follows:

Electrician 50.00% (includes Linemen)

Maint. Mech 37.50% Pipefitter 12.50%

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

		1						
s	Cost Element		Skill		Department	Curve	Ouantity	Units
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	281.03	Hours
Factors	316 h							
						0.88934 [SYS 06140	01 .88934200 - \$	System
750	STRAIGHT TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Linear	210.77	Hours
Factors	237 h							
_						0.88934 [SYS 06140	01 .88934200 - \$	System
750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	32.16	Hours
Factors	36.16 h							
_						0.88934 [SYS 06140	01 .88934200 - \$	System
751	OVERTIME BASE & PRE.	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	14.05	Hours
Factors	15.8 h							
_						0.88934 [SYS 06140	01 .88934200 - \$	System
751	OVERTIME BASE & PRE.	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Linear	10.54	Hours
Factors	11.85 h							
						0.88934 [SYS 06140	0] .88934200 - \$	System

6/23/00 10:32:17 AM Page 219 of 220 OFFICIAL USE ONLY WBS No:1EEB08Rocky Flats Closure ProjectProjectBaseline DevlActivity ID:1EEB8003Baseline Cost and Basis of EstimateWBS Filter
Activity Filter1EEB

			Baseline Cost an	a Basis	OT Estimate Activity Filter	*	Starts In FY	*
751 OVERTIMI	E BASE & PRE.	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	1.61	Hours
Factors 1.81	h					·		

A5C SUPPLIES 0000 NONE C210S Facilities Momt & Maintenance Linear 2.084.36 Dollar

Factors 2309.07 d 1.015 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - System

0.88934 [SYS 061400] .88934200 - System

Line Item SYS - Contingency And Escalation

BOE

Resources

es		Cost Element Skill		Skill	Department		Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	14.213.32	Dollars
الد.	Factors	14213.3 Dollars							
		ESCALATION	0000	NONE	ZDEPT	No Department	Linear	7.447.81	Dollars

Factors 7447.81 Dollars

Report Totals:

Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
250.970	6.485.866			16.969.787	2.683.904	19.653.691

Page 220 of 220 6/23/00 10:32:25 AM OFFICIAL USE ONLY